

**FISCAL YEAR 2024**

**TRULY AGREED AND FINALLY PASSED**

**(AFTER VETO)**

**DEPARTMENT OF MENTAL HEALTH**

**DIVISION OF BEHAVIORAL HEALTH**

**(Book 2 of 3)**

**HOUSE BILL 10**

***Vetoed:*** Section 10.110 - \$1,500,000 for respite housing;  
Section 10.110 - \$3,700,000 for prevention and early intervention for at-risk youth;  
Section 10.110 - \$215,000 for recovery support services;  
Section 10.110 - \$2,000,000 for engaging patients in coordinated care (EPICC);  
Section 10.110 - \$1,800,000 for EGG-Guided Transcranial Magnetic Stimulation (e-TMS) Pilot Program;  
Section 10.115 - \$6,866,000 for rural Missouri health behavioral crisis centers expansion; &  
Section 10.115 - \$1,050,000 for public administrator liaison positions

**102<sup>nd</sup> General Assembly**  
**First Regular Session**

*Prepared by Senate Appropriations Staff*

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Comprehensive Psychiatric Services (CPS) Administration

Section 10.100

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**Description:** This section provides funding for the administration of Comprehensive Psychiatric Services (CPS). CPS administration has the responsibility of ensuring that prevention, evaluation, care and rehabilitation services are accessible to persons with psychiatric disorders. To ensure compliance with this statute the Division of CPS exercises administrative supervision and oversight of acute and long-term inpatient hospitals and the specialized services provided by these hospitals, residential facilities, as well as community based programs and services funded or licensed/certified by the department.

**Legal Base:** State Statute Section: 632.010, RSMo

**Funding Source:** General Revenue, Federal, Mental Health Earnings Fund (0288)

**FY 2023 GR W/H:** \$0

**Budget Unit:** 69110C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$717,142) (\$667,142 FED EE and \$50,000 FED PS) and (1.00) FTE reduction of federal authority due to the Youth Suicide Grant ending

Core reduction: (\$300,000) FED PSD reduction of federal authority due to expiration of suicide prevention initiatives funding

Core reallocation out: (\$1,325,847) (\$829,797 FED EE, \$475,024 OTH EE and \$21,026 FED PS) reallocated to Mental Health Prevention

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.100														
MH ADMIN - 69110C														
CORE														
PERSONAL SERVICES	1,791,191	29.10	1,720,165	27.10	1,720,165	27.10	1,720,165	27.10	1,720,165	27.10	1,720,165	27.10	1,720,165	27.10
GENERAL REVENUE	1,067,949	15.55	1,067,949	15.55	1,067,949	15.55	1,067,949	15.55	1,067,949	15.55	1,067,949	15.55	1,067,949	15.55
FEDERAL FUNDS	723,242	13.55	652,216	11.55	652,216	11.55	652,216	11.55	652,216	11.55	652,216	11.55	652,216	11.55
EXPENSE & EQUIPMENT	2,360,723	0.00	388,760	0.00	388,760	0.00	388,760	0.00	388,760	0.00	388,760	0.00	388,760	0.00
GENERAL REVENUE	57,261	0.00	57,261	0.00	57,261	0.00	57,261	0.00	57,261	0.00	57,261	0.00	57,261	0.00
FEDERAL FUNDS	1,828,438	0.00	331,499	0.00	331,499	0.00	331,499	0.00	331,499	0.00	331,499	0.00	331,499	0.00
OTHER FUNDS	475,024	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$4,451,914	29.10	\$2,108,925	27.10	\$2,108,925	27.10	\$2,108,925	27.10	\$2,108,925	27.10	\$2,108,925	27.10	\$2,108,925	27.10

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	156,722	0.00	156,722	0.00	156,722	0.00	156,722	0.00	156,722	0.00
GENERAL REVENUE	0	0.00	0	0.00	156,722	0.00	156,722	0.00	156,722	0.00	156,722	0.00	156,722	0.00
TOTAL	\$0	0.00	\$0	0.00	\$156,722	0.00	\$156,722	0.00	\$156,722	0.00	\$156,722	0.00	\$156,722	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5	0.00	5	0.00	5	0.00	5	0.00

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.100														
MH ADMIN - 69110C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5	0.00	5	0.00	5	0.00	5	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5	0.00	5	0.00	5	0.00	5	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5	0.00	\$5	0.00	\$5	0.00	\$5	0.00

DMH Safer Communities Act CTC - 1650023

PERSONAL SERVICES	0	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

Under the Bipartisan Safer Communities Act, DMH has received a grant of \$2,177,510, with half (\$1,088,755) spent in FFY 2023 and FFY 2024 for preventative and treatment programs to address mental health needs in communities following a mass casualty shooting as recommended by SAMSHA. These programs will aim to reduce frequency of these events and address trauma following these events.

TOTAL - MH ADMIN	\$4,451,914	29.10	\$2,108,925	27.10	\$2,330,647	27.10	\$2,330,652	27.10	\$2,330,652	27.10	\$2,330,652	27.10	\$2,330,652	27.10
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
ADA Prevention and Education Services  
**Section 10.105**

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**Description:** The Division of ADA contracts with a network of community and school-based providers for substance abuse prevention and intervention services. Substance abuse prevention efforts are focused on individuals, peers, families, schools, communities, and larger socio-political environment. The Division supports the substance abuse prevention-oriented community education and organization efforts of local volunteer groups through technical assistance and training. The Division also supports the implementation of evidence based prevention programming, development of the local prevention workforce, and dissemination of information statewide.

School Based: School based prevention programming, Missouri SPIRIT, supports implementation of prevention curricula of proven effectiveness at reducing alcohol and other drug use and reducing incidences of violent behavior among children in grades K-12. Age and grade appropriate curricula are taught, screening and referral services are available, and support for prevention activities throughout the school is provided. Community Based: Provide interventions with children, families, and college students; training, technical assistance, and support for coalitions and C2000 teams; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services.

**Legal Base:** State Statute Section: 631.010, RSMo

**Funding Source:** General Revenue, Federal, Healthy Families Trust Fund (0625), and Health Initiatives Fund (0275)

**FY 2023 GR W/H:** \$0

**Budget Unit:** 66205C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:  
No core changes

CONFERENCE:  
No core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.105														
SUD PREVENTION & EDU SERVS - 66205C														
CORE														
PERSONAL SERVICES	579,364	8.84	579,364	8.84	579,364	8.84	579,364	8.84	579,364	8.84	579,364	8.84	579,364	8.84
GENERAL REVENUE	85,730	0.06	85,730	0.06	85,730	0.06	85,730	0.06	85,730	0.06	85,730	0.06	85,730	0.06
FEDERAL FUNDS	493,634	8.78	493,634	8.78	493,634	8.78	493,634	8.78	493,634	8.78	493,634	8.78	493,634	8.78
EXPENSE & EQUIPMENT	877,173	0.00	877,173	0.00	877,173	0.00	877,173	0.00	877,173	0.00	877,173	0.00	877,173	0.00
GENERAL REVENUE	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	577,173	0.00	577,173	0.00	577,173	0.00	577,173	0.00	577,173	0.00	577,173	0.00	577,173	0.00
PROGRAM-SPECIFIC	22,009,007	0.00	22,009,007	0.00	22,009,007	0.00	22,009,007	0.00	22,009,007	0.00	22,009,007	0.00	22,009,007	0.00
GENERAL REVENUE	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00
FEDERAL FUNDS	20,853,900	0.00	20,853,900	0.00	20,853,900	0.00	20,853,900	0.00	20,853,900	0.00	20,853,900	0.00	20,853,900	0.00
OTHER FUNDS	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00
TOTAL	\$23,465,544	8.84	\$23,465,544	8.84	\$23,465,544	8.84	\$23,465,544	8.84	\$23,465,544	8.84	\$23,465,544	8.84	\$23,465,544	8.84

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	20,965	0.00	20,965	0.00	20,965	0.00	20,965	0.00	20,965	0.00
GENERAL REVENUE	0	0.00	0	0.00	20,965	0.00	20,965	0.00	20,965	0.00	20,965	0.00	20,965	0.00
TOTAL	\$0	0.00	\$0	0.00	\$20,965	0.00	\$20,965	0.00	\$20,965	0.00	\$20,965	0.00	\$20,965	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	14,155	0.00	14,155	0.00	14,155	0.00	14,155	0.00

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.105														
SUD PREVENTION & EDU SERVS - 66205C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	14,155	0.00	14,155	0.00	14,155	0.00	14,155	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	14,155	0.00	14,155	0.00	14,155	0.00	14,155	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,155	0.00	\$14,155	0.00	\$14,155	0.00	\$14,155	0.00
TOTAL - SUD PREVENTION & EDU SERVS	\$23,465,544	8.84	\$23,465,544	8.84	\$23,486,509	8.84	\$23,500,664	8.84	\$23,500,664	8.84	\$23,500,664	8.84	\$23,500,664	8.84

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Comprehensive Psychiatric Services (CPS) Prevention

Section 10.105

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**Description:** This section provides funding for the prevention of Comprehensive Psychiatric Services (CPS).

**Legal Base:** State Statute Section: 632.010, RSMo

**Funding Source:** Federal, Mental Health Earnings Fund (0288)

**FY 2023 GR W/H:** \$0

**Budget Unit:** 69113C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$1,325,847 (\$829,797 FED EE, \$475,024 OTH EE and \$21,026 FED PS) reallocated from Mental Health Administration

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

## Committee Markup Annual

## HB 10 - Mental Health

## Regular House Bills

[illegible]

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,829	0.00	1,829	0.00	1,829	0.00	1,829	0.00	1,829	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,829	0.00	1,829	0.00	1,829	0.00	1,829	0.00	1,829	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,829	0.00	\$1,829	0.00	\$1,829	0.00	\$1,829	0.00	\$1,829	0.00

TOTAL - MH PREVENTION	\$0	0.00	\$1,325,847	0.00	\$1,327,676	0.00	\$1,327,676	0.00	\$1,327,676	0.00	\$1,327,676	0.00	\$1,327,676	0.00
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DEPARTMENT OF MENTAL HEALTH

**Division of Behavioral Health**  
**Opioid Settlement Funding**  
**Section 10.105**

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**Description:** Community grants to promote the use of evidence based and promising practices in the prevention, treatment of, and recovery from opioid use disorders.  
**Legal Base:**  
**Funding Source:** Opioid Addiction Treatment and Recovery Fund (0705)  
**FY 2023 GR W/H:** \$0  
**Budget Unit:** 66335C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual

Committee Markup Annual	HB 10 - Mental Health										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.105														
OPIOID COMMUNITY GRANTS - 66335C														
CORE														
PROGRAM-SPECIFIC	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00
OTHER FUNDS	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00
TOTAL	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00
TOTAL - OPIOID COMMUNITY GRANTS	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00

# DEPARTMENT OF MENTAL HEALTH

## Division of Behavioral Health Community Treatment Substance Use Disorder Treatment Services **Section 10.110**

Page 274

**Description:** This appropriation allows for the contracting with community providers to provide a variety of substance abuse treatment services for non-Medicaid eligible clients and includes matching funds for those clients who are Medicaid eligible (clients must complete a standard means test before treatment). Services include detoxification, assessment, day treatment, individual/group counseling, family therapy, medications, community support, and residential rehabilitation. Two major programs: Comprehensive Substance Treatment & Rehabilitation (CSTAR) program and Primary Recovery, serving an estimated 40,000 people each year.

**Legal Base:** State Statute Sections: 191.831 & 631.010, RSMo

**Funding Source:** General Revenue, Federal, Health Initiatives Fund (0275), Inmate Revolving Fund (0540), Healthy Families Trust Fund (0625), and DMH Local Tax Matching Fund (0930), Mental Health Interagency Payment Fund (0109)

**FY 2023 GR W/H:** \$0

**Budget Unit:** 66325C

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core reallocation in: \$7,734,139 (\$135,792 OTH PS, \$10,621 OTH EE, \$27,309 FED PS, \$407,458 FED PSD, \$7,148,959 OTH PSD and \$4,000 FED EE) and 3.48 FTE reallocations in line with the reorganization

#### GOVERNOR:

Core reduction: (\$13,694) (\$4,563 OTH PSD and \$9,131 GR PSD) reduction due to FMAP adjustment

#### HOUSE:

Core reallocation out: (\$7,576,533) (\$6,995,353 OTH PSD, \$407,458 FED PSD, \$135,792 OTH PS, \$27,309 FED PS and \$10,621 OTH EE) and (3.48) FTE – reestablished reallocations

Core reallocation within: ±\$31,190,183 FED PSD reallocated from Fund 0148 to new Federal Medicaid Fund 0141

#### SENATE:

Core reallocation in: \$7,576,533 (\$6,995,353 OTH PSD, \$407,458 FED PSD, \$135,792 OTH PS, \$27,309 FED PS and \$10,621 OTH EE) and 3.48 FTE – reestablished reallocations

Core reallocation within: ±\$31,190,183 FED PSD reallocated from Fund 0141 back to Fund 0148

#### CONFERENCE:

No additional core changes

#### GOVERNOR VETO:

New Decision Item Veto: (\$215,000) GR PSD for Access to Recovery 5.5% Increase

New Decision Item Veto: (\$1,500,000) GR PSD for respite housing and early intervention for at risk youth



Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
SUD TREATMENT SERVICES - 66325C														
CORE														
PERSONAL SERVICES	955,416	16.56	1,118,517	20.04	1,118,517	20.04	955,416	16.56	1,118,517	20.04	1,118,517	20.04	1,118,517	20.04
GENERAL REVENUE	625,021	11.09	625,021	11.09	625,021	11.09	625,021	11.09	625,021	11.09	625,021	11.09	625,021	11.09
FEDERAL FUNDS	236,227	3.47	263,536	3.95	263,536	3.95	236,227	3.47	263,536	3.95	263,536	3.95	263,536	3.95
OTHER FUNDS	94,168	2.00	229,960	5.00	229,960	5.00	94,168	2.00	229,960	5.00	229,960	5.00	229,960	5.00
EXPENSE & EQUIPMENT	3,949,283	0.00	3,963,904	0.00	3,963,904	0.00	3,953,283	0.00	3,963,904	0.00	3,963,904	0.00	3,963,904	0.00
GENERAL REVENUE	3,565,688	0.00	3,565,688	0.00	3,565,688	0.00	3,565,688	0.00	3,565,688	0.00	3,565,688	0.00	3,565,688	0.00
FEDERAL FUNDS	373,007	0.00	377,007	0.00	377,007	0.00	377,007	0.00	377,007	0.00	377,007	0.00	377,007	0.00
OTHER FUNDS	10,588	0.00	21,209	0.00	21,209	0.00	10,588	0.00	21,209	0.00	21,209	0.00	21,209	0.00
PROGRAM-SPECIFIC	133,385,561	0.00	140,941,978	0.00	140,928,284	0.00	133,525,473	0.00	140,928,284	0.00	140,928,284	0.00	140,928,284	0.00
GENERAL REVENUE	14,565,482	0.00	14,565,482	0.00	14,556,351	0.00	14,556,351	0.00	14,556,351	0.00	14,556,351	0.00	14,556,351	0.00
FEDERAL FUNDS	108,360,815	0.00	108,768,273	0.00	108,768,273	0.00	108,360,815	0.00	108,768,273	0.00	108,768,273	0.00	108,768,273	0.00
OTHER FUNDS	10,459,264	0.00	17,608,223	0.00	17,603,660	0.00	10,608,307	0.00	17,603,660	0.00	17,603,660	0.00	17,603,660	0.00
TOTAL	\$138,290,260	16.56	\$146,024,399	20.04	\$146,010,705	20.04	\$138,434,172	16.56	\$146,010,705	20.04	\$146,010,705	20.04	\$146,010,705	20.04

DMH Recovery Community Centers - 1650003

PROGRAM-SPECIFIC	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This item provides continued funding for four of the eight providers. Currently, four of the eight are funded with Coronavirus Response and Relief Supplement Appropriations Act (CRRSA), 2021 and The American Rescue Plan Act (ARPA), 2021 and is slotted to end December 2023. Recovery Community Center's are independent, non-profit organizations that provide a peer-based supportive community that builds hope and supports healthy behaviors for individuals with substance use disorders. Research has shown that when recovery services are added to treatment, it shortens the average amount of time it takes to get into recovery from 15 years to 5 years.

Committee Markup Annual

Committee Markup Annual	HB 10 - Mental Health												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
SUD TREATMENT SERVICES - 66325C														
DMH Utilization - 1650012														
PROGRAM-SPECIFIC	0	0.00	8,665,925	0.00	8,666,925	0.00	805,345	0.00	1,073,793	0.00	805,345	0.00	805,345	0.00
GENERAL REVENUE	0	0.00	2,557,173	0.00	2,552,893	0.00	273,777	0.00	365,036	0.00	273,777	0.00	273,777	0.00
FEDERAL FUNDS	0	0.00	6,108,752	0.00	6,114,032	0.00	531,568	0.00	708,757	0.00	531,568	0.00	531,568	0.00
TOTAL	\$0	0.00	\$8,665,925	0.00	\$8,666,925	0.00	\$805,345	0.00	\$1,073,793	0.00	\$805,345	0.00	\$805,345	0.00
This decision item requests funding to support utilization increases in DMH MO HealthNet programs.House created new Federal Medicaid Fund (0141).														

DMH Increased Medication Costs - 1650005														
PROGRAM-SPECIFIC	0	0.00	175,380	0.00	175,380	0.00	175,380	0.00	175,380	0.00	175,380	0.00	175,380	0.00
GENERAL REVENUE	0	0.00	175,380	0.00	175,380	0.00	175,380	0.00	175,380	0.00	175,380	0.00	175,380	0.00
TOTAL	\$0	0.00	\$175,380	0.00	\$175,380	0.00	\$175,380	0.00	\$175,380	0.00	\$175,380	0.00	\$175,380	0.00

Medication costs include a 5.40% increase on specialty medications and includes funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	97,310	0.00	83,120	0.00	97,310	0.00	97,310	0.00	97,310	0.00
GENERAL REVENUE	0	0.00	0	0.00	77,303	0.00	74,927	0.00	77,303	0.00	77,303	0.00	77,303	0.00

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	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
SUD TREATMENT SERVICES - 66325C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	97,310	0.00	83,120	0.00	97,310	0.00	97,310	0.00	97,310	0.00
OTHER FUNDS	0	0.00	0	0.00	20,007	0.00	8,193	0.00	20,007	0.00	20,007	0.00	20,007	0.00
TOTAL	\$0	0.00	\$0	0.00	\$97,310	0.00	\$83,120	0.00	\$97,310	0.00	\$97,310	0.00	\$97,310	0.00

FMAP - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	13,694	0.00	13,694	0.00	13,694	0.00	13,694	0.00	13,694	0.00
FEDERAL FUNDS	0	0.00	0	0.00	13,694	0.00	13,694	0.00	13,694	0.00	13,694	0.00	13,694	0.00
TOTAL	\$0	0.00	\$0	0.00	\$13,694	0.00	\$13,694	0.00	\$13,694	0.00	\$13,694	0.00	\$13,694	0.00

This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.

DMH Value-Based Payments - 1650019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	481,787	0.00	481,787	0.00	481,787	0.00	481,787	0.00	481,787	0.00

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	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
SUD TREATMENT SERVICES - 66325C														
DMH Value-Based Payments - 1650019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	481,787	0.00	481,787	0.00	481,787	0.00	481,787	0.00	481,787	0.00
GENERAL REVENUE	0	0.00	0	0.00	481,787	0.00	481,787	0.00	481,787	0.00	481,787	0.00	481,787	0.00
TOTAL	\$0	0.00	\$0	0.00	\$481,787	0.00	\$481,787	0.00	\$481,787	0.00	\$481,787	0.00	\$481,787	0.00
DBH plans to establish value-based payments to incentivize one or more of the following areas: fidelity, data collection, training, time it takes from admission to first psychiatrist visit, RSS, employment.														

Crime Prevention Recs - 1650024														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00
Respite housing and early intervention for at-risk youth														

Access to Recovery 5.5% Incr - 1650026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	215,000	0.00	215,000	0.00	215,000	0.00	0	0.00



DEPARTMENT OF MENTAL HEALTH

**Division of Behavioral Health Community Treatment**

**Naloxone**

**Section 10.110**

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<p><b>Description:</b> Increase Naloxone/Narcan distribution in Missouri. Naloxone is a medication designed to rapidly reverse opioid overdose by quickly restoring normal breathing.</p> <p><b>Legal Base:</b></p> <p><b>Funding Source:</b> Opioid Addiction Treatment and Recovery Fund (0705)</p> <p><b>FY 2023 GR W/H:</b> \$0</p> <p><b>Budget Unit:</b> 66336C</p>
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**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes



# DEPARTMENT OF MENTAL HEALTH

## Division of Behavioral Health Community Treatment Mental Health Community Program Section 10.110

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**Description:** The Adult Community Programs provide a combination of treatment/ rehabilitation services and housing alternatives for seriously mentally ill adults. There are three main programs: Community Psychiatric Rehabilitation, Adult Community Residential Services Program, and Adult Community Supports. Some examples of services provided in the Community Psychiatric Rehabilitation program are community support, psychosocial rehabilitation, medication services, and crisis intervention & resolution. Services provided in the Adult Community Residential Services Program include a variety of housing alternatives. Adult Community Psychiatric Supports services include targeted case management, and purchase of services (family therapy, wrap around services, respite care, day treatment, partial hospitalization and integrated employment support). These services are administered by the Community Mental Health Centers (CMHC) for 25 defined areas.

**Legal Base:** State Statute Sections: 632.010.1, 632.010.2(1), 632.050, 632.055, RSMo

**Funding Source:** General Revenue, Federal, Mental Health Interagency Payment Fund (0109), DMH Local Tax Match Fund (0930)

**FY 2023 GR W/H:** \$0

**Budget Unit:** 69209C

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core reduction: (\$13,785,309) FED PSD reduction of one time funding for the 988 crisis response

Core reduction: (1.00) PS FTE excess authority

Core reallocation in: \$29,680,031 (\$9,817,925 GR EE, \$963,998 GR PS and \$319,814 GR PSD; \$16,204,654 FED PSD, \$214,550 FED PS and \$2,159,090 FED EE) and 21.17 FTE reallocations in line with the reorganization

#### GOVERNOR:

Core reduction: (\$1,028,078) GR PSD reduction due to FMAP adjustment

#### HOUSE:

Core reallocation out: (\$15,241,597) (\$9,817,925 GR EE, \$2,159,090 FED EE, \$2,000,000 FED PSD, \$963,998 GR PS, \$235,770 FED PS, \$64,814 GR PSD) and (21.17) FTE - reestablished reallocations

Core reallocation within: ±\$27,508,343 FED PSD reallocated from Fund 0148 to new Federal Medicaid Fund 0141

#### SENATE:

Core reallocation in: \$15,241,597 (\$9,817,925 GR EE, \$2,159,090 FED EE, \$2,000,000 FED PSD, \$963,998 GR PS, \$235,770 FED PS, \$64,814 GR PSD) and 21.17 FTE - reestablished reallocations

Core reallocation within: ±\$27,508,343 FED PSD reallocated from Fund 0141 back to Fund 0148

#### CONFERENCE:

No additional core changes



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	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
MH COMMUNITY PROGRAM - 69209C														
CORE														
PERSONAL SERVICES	798,017	10.31	1,976,565	30.48	1,976,565	30.48	776,797	9.31	1,976,565	30.48	1,976,565	30.48	1,976,565	30.48
GENERAL REVENUE	299,170	6.06	1,263,168	23.83	1,263,168	23.83	299,170	6.06	1,263,168	23.83	1,263,168	23.83	1,263,168	23.83
FEDERAL FUNDS	498,847	4.25	713,397	6.65	713,397	6.65	477,627	3.25	713,397	6.65	713,397	6.65	713,397	6.65
EXPENSE & EQUIPMENT	3,547,485	0.00	15,524,500	0.00	15,524,500	0.00	3,547,485	0.00	15,524,500	0.00	15,524,500	0.00	15,524,500	0.00
GENERAL REVENUE	955,464	0.00	10,773,389	0.00	10,773,389	0.00	955,464	0.00	10,773,389	0.00	10,773,389	0.00	10,773,389	0.00
FEDERAL FUNDS	2,592,021	0.00	4,751,111	0.00	4,751,111	0.00	2,592,021	0.00	4,751,111	0.00	4,751,111	0.00	4,751,111	0.00
PROGRAM-SPECIFIC	111,553,243	0.00	114,292,402	0.00	113,264,324	0.00	111,199,510	0.00	113,264,324	0.00	113,264,324	0.00	113,264,324	0.00
GENERAL REVENUE	21,600,304	0.00	21,920,118	0.00	20,892,040	0.00	20,827,226	0.00	20,892,040	0.00	20,892,040	0.00	20,892,040	0.00
FEDERAL FUNDS	86,215,464	0.00	88,634,809	0.00	88,634,809	0.00	86,634,809	0.00	88,634,809	0.00	88,634,809	0.00	88,634,809	0.00
OTHER FUNDS	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00
TOTAL	\$115,898,745	10.31	\$131,793,467	30.48	\$130,765,389	30.48	\$115,523,792	9.31	\$130,765,389	30.48	\$130,765,389	30.48	\$130,765,389	30.48

DMH 988 Crisis Resp GR Pickup - 1650004

EXPENSE & EQUIPMENT	0	0.00	15,407,462	0.00	15,407,462	0.00	0	0.00	15,407,462	0.00	15,407,462	0.00	15,407,462	0.00
GENERAL REVENUE	0	0.00	15,407,462	0.00	15,407,462	0.00	0	0.00	15,407,462	0.00	15,407,462	0.00	15,407,462	0.00
TOTAL	\$0	0.00	\$15,407,462	0.00	\$15,407,462	0.00	\$0	0.00	\$15,407,462	0.00	\$15,407,462	0.00	\$15,407,462	0.00

This request is for ongoing funding for 988 call centers and mobile crisis teams. FY23 was appropriated one-time funding from the Budget Stabilization Fund. House created new Federal Medicaid Fund (0141)

DMH Utilization - 1650012

PROGRAM-SPECIFIC	0	0.00	3,308,088	0.00	3,308,196	0.00	0	0.00	0	0.00	0	0.00	0	0.00
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	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
MH COMMUNITY PROGRAM - 69209C														
DMH Utilization - 1650012														
PROGRAM-SPECIFIC	0	0.00	3,308,088	0.00	3,308,196	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,083,843	0.00	1,082,029	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	2,224,245	0.00	2,226,167	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$3,308,088	0.00	\$3,308,196	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This decision item requests funding to support utilization increases in DMH MO HealthNet programs.House created new Federal Medicaid Fund (0141).														

DMH Bed Registry Sys-GR Pickup - 1650001

EXPENSE & EQUIPMENT	0	0.00	997,500	0.00	997,500	0.00	997,500	0.00	997,500	0.00	997,500	0.00	997,500	0.00
GENERAL REVENUE	0	0.00	997,500	0.00	997,500	0.00	997,500	0.00	997,500	0.00	997,500	0.00	997,500	0.00
TOTAL	\$0	0.00	\$997,500	0.00	\$997,500	0.00	\$997,500	0.00	\$997,500	0.00	\$997,500	0.00	\$997,500	0.00

This item requests ongoing funding to support the Bed Registry System, or MOConnect. The Bed Registry System implementation is currently funded with American Rescue Plan Act (ARPA) funds; however, the item does not include ongoing funding to support the system. The system will support the new 988 crisis response system, as well as the crisis stabilization units/centers. It will also connect law enforcement, primary care providers, hospital social workers, Department of Corrections, jail systems, and the general public to increase access to behavioral health services. The Missouri Behavioral Health Council (MBHC) will contract with and manage the development, implementation, and ongoing maintenance with a vendor.

DMH Increased Medication Costs - 1650005

PROGRAM-SPECIFIC	0	0.00	43,299	0.00	43,299	0.00	0	0.00	43,299	0.00	43,299	0.00	43,299	0.00
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Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
MH COMMUNITY PROGRAM - 69209C														
DMH Increased Medication Costs - 1650005														
PROGRAM-SPECIFIC	0	0.00	43,299	0.00	43,299	0.00	0	0.00	43,299	0.00	43,299	0.00	43,299	0.00
GENERAL REVENUE	0	0.00	43,299	0.00	43,299	0.00	0	0.00	43,299	0.00	43,299	0.00	43,299	0.00
TOTAL	\$0	0.00	\$43,299	0.00	\$43,299	0.00	\$0	0.00	\$43,299	0.00	\$43,299	0.00	\$43,299	0.00
Medication costs include a 5.40% increase on specialty medications and includes funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	171,960	0.00	67,580	0.00	171,960	0.00	171,960	0.00	171,960	0.00
GENERAL REVENUE	0	0.00	0	0.00	150,460	0.00	46,080	0.00	150,460	0.00	150,460	0.00	150,460	0.00
FEDERAL FUNDS	0	0.00	0	0.00	21,500	0.00	21,500	0.00	21,500	0.00	21,500	0.00	21,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$171,960	0.00	\$67,580	0.00	\$171,960	0.00	\$171,960	0.00	\$171,960	0.00

FMAP - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	28,078	0.00	28,078	0.00	28,078	0.00	28,078	0.00	28,078	0.00

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	HB 10 - Mental Health										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
MH COMMUNITY PROGRAM - 69209C														
FMAP - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	28,078	0.00	28,078	0.00	28,078	0.00	28,078	0.00	28,078	0.00
FEDERAL FUNDS	0	0.00	0	0.00	28,078	0.00	28,078	0.00	28,078	0.00	28,078	0.00	28,078	0.00
TOTAL	\$0	0.00	\$0	0.00	\$28,078	0.00	\$28,078	0.00	\$28,078	0.00	\$28,078	0.00	\$28,078	0.00
This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.														

Mileage Increase - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	9,419	0.00	9,419	0.00	9,419	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,243	0.00	4,243	0.00	4,243	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,176	0.00	5,176	0.00	5,176	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,419	0.00	\$9,419	0.00	\$9,419	0.00

DMH 988 Grant Authority CTC - 1650018

PROGRAM-SPECIFIC	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
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	HB 10 - Mental Health										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
MH COMMUNITY PROGRAM - 69209C														
DMH 988 Grant Authority CTC - 1650018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
DMH is receiving an additional grant award through the Bipartisan Safer Communities Act for 988 Response. The funding will improve access crisis services, ensure adequate capacity to route calls correctly and maintain a call answer rate above 90%, development of quality and performance metrics, and training. The grant award period is 4/30/22-4/29/24 (same as the previous award) and can be spent as soon as the notice of award is received.														
Additional federal authority is needed to ensure adequate capacity.														

DMH HCBS DBH Enh. Match - 1650021														
PROGRAM-SPECIFIC	0	0.00	0	0.00	46,873,102	0.00	5,813,152	0.00	52,686,254	0.00	52,686,254	0.00	52,686,254	0.00
FEDERAL FUNDS	0	0.00	0	0.00	46,873,102	0.00	5,813,152	0.00	52,686,254	0.00	52,686,254	0.00	52,686,254	0.00
TOTAL	\$0	0.00	\$0	0.00	\$46,873,102	0.00	\$5,813,152	0.00	\$52,686,254	0.00	\$52,686,254	0.00	\$52,686,254	0.00
To enhance, expand, and strengthen home and community based services through technology, training, and other initiatives.														

DMH Safer Communities Act CTC - 1650023														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	292,020	0.00	292,020	0.00	292,020	0.00	292,020	0.00	292,020	0.00
FEDERAL FUNDS	0	0.00	0	0.00	292,020	0.00	292,020	0.00	292,020	0.00	292,020	0.00	292,020	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	452,980	0.00	452,980	0.00	452,980	0.00	452,980	0.00	452,980	0.00

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	HB 10 - Mental Health												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
MH COMMUNITY PROGRAM - 69209C														
DMH Safer Communities Act CTC - 1650023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	452,980	0.00	452,980	0.00	452,980	0.00	452,980	0.00	452,980	0.00
FEDERAL FUNDS	0	0.00	0	0.00	452,980	0.00	452,980	0.00	452,980	0.00	452,980	0.00	452,980	0.00
TOTAL	\$0	0.00	\$0	0.00	\$745,000	0.00	\$745,000	0.00	\$745,000	0.00	\$745,000	0.00	\$745,000	0.00
Under the Bipartisan Safer Communities Act, DMH has received a grant of \$2,177,510, with half (\$1,088,755) spent in FFY 2023 and FFY 2024 for preventative and treatment programs to address mental health needs in communities following a mass casualty shooting as recommended by SAMSHA. These programs will aim to reduce frequency of these events and address trauma following these events.														

TOTAL - MH COMMUNITY PROGRAM	\$115,898,745	10.31	\$151,549,816	30.48	\$199,339,986	30.48	\$124,175,102	9.31	\$201,854,361	30.48	\$201,854,361	30.48	\$201,854,361	30.48
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DEPARTMENT OF MENTAL HEALTH

**Division of Behavioral Health Community Treatment**  
**CPS Youth Community Programs**  
**Section 10.110**

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**Description:** Youth Community Programs provide funding for a continuum of treatment and housing services for children with severe emotional disturbances. The two types of programs are Youth Community Support and Youth Residential Services. The Youth Community Support Program provides case management, intensive targeted case management, wrap around services, day treatment, families first, extended families first. Medicaid and the standards means test are utilized to help with funding. The program targets youths that are at risk for out of home placements. The second program, Youth Residential Services, provide highly structured care and treatment to youth on a time limited basis until they are stabilized and can receive care in a less restrictive environment or at home.

**Legal Base:** State Statute Sections: 630.405-630.460, RSMo; 632.010, 632.050, 632.055, RSMo

**Funding Source:** General Revenue, Federal, DMH Local Tax Match Fund (0930), Mental Health Interagency Payment Fund (0109)

**FY 2023 GR W/H:** \$0

**Budget Unit:** 69274C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (\$1,511,166) (\$90,831 GR PS, \$91,131 GR EE, \$665 GR PSD, \$231,225 FED PS, \$1,097,314 FED EE) and (5.29) FTE reallocations in line with the reorganization

**GOVERNOR:**

Core reduction: (\$10,202) GR PSD reduction due to FMAP adjustment

**HOUSE:**

Core restoration: \$1,511,166 (\$90,831 GR PS, \$91,131 GR EE, \$665 GR PSD, \$231,225 FED PS, \$1,097,314 FED EE) and 5.29 FTE – reestablished reallocation

Core reallocation within: ±\$7,355,626 FED PSD reallocated from Fund 0148 to new Federal Medicaid Fund 0141

**SENATE:**

Core reallocation out: (\$1,511,166) (\$90,831 GR PS, \$91,131 GR EE, \$665 GR PSD, \$231,225 FED PS, \$1,097,314 FED EE) and (5.29) FTE reallocations in line with the reorganization

Core reallocation within: ±\$7,355,626 FED PSD reallocated from Fund 0141 back to Fund 0148

**CONFERENCE:**

No additional core changes

**GOVERNOR VETO:**

New Decision Item Veto: (\$3,700,000) GR PSD for respite housing and early intervention for at-risk youth

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
YOUTH COMMUNITY PROGRAM - 69274C														
CORE														
PERSONAL SERVICES	322,056	5.29	0	(0.00)	0	0.00	322,056	5.29	0	0.00	0	(0.00)	0	0.00
GENERAL REVENUE	90,831	2.09	0	(0.00)	0	(0.00)	90,831	2.09	0	(0.00)	0	(0.00)	0	0.00
FEDERAL FUNDS	231,225	3.20	0	(0.00)	0	0.00	231,225	3.20	0	0.00	0	(0.00)	0	0.00
EXPENSE & EQUIPMENT	1,188,445	0.00	0	0.00	0	0.00	1,188,445	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	91,131	0.00	0	0.00	0	0.00	91,131	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,097,314	0.00	0	0.00	0	0.00	1,097,314	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	27,726,609	0.00	27,725,944	0.00	27,715,742	0.00	27,716,407	0.00	27,715,742	0.00	27,715,742	0.00	27,715,742	0.00
GENERAL REVENUE	6,936,098	0.00	6,935,433	0.00	6,925,231	0.00	6,925,896	0.00	6,925,231	0.00	6,925,231	0.00	6,925,231	0.00
FEDERAL FUNDS	18,783,632	0.00	18,783,632	0.00	18,783,632	0.00	18,783,632	0.00	18,783,632	0.00	18,783,632	0.00	18,783,632	0.00
OTHER FUNDS	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00
TOTAL	\$29,237,110	5.29	\$27,725,944	(0.00)	\$27,715,742	0.00	\$29,226,908	5.29	\$27,715,742	0.00	\$27,715,742	(0.00)	\$27,715,742	0.00

DMH Childrens Res Rate Inc CTC - 1650002

PROGRAM-SPECIFIC	0	0.00	604,703	0.00	604,703	0.00	604,703	0.00	604,703	0.00	604,703	0.00	604,703	0.00
GENERAL REVENUE	0	0.00	604,703	0.00	604,703	0.00	604,703	0.00	604,703	0.00	604,703	0.00	604,703	0.00
TOTAL	\$0	0.00	\$604,703	0.00	\$604,703	0.00	\$604,703	0.00	\$604,703	0.00	\$604,703	0.00	\$604,703	0.00

This request will increase the children's residential rate paid to providers by 8%, or \$15.34, per day to match the rate included in the Department of Social Services FY23 budget. This will increase the daily rate currently paid to providers by DMH from \$187.05 to \$202.39.

DMH Utilization - 1650012

PROGRAM-SPECIFIC	0	0.00	2,379,669	0.00	2,379,674	0.00	1,459,853	0.00	1,926,389	0.00	1,459,853	0.00	1,459,853	0.00
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Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
YOUTH COMMUNITY PROGRAM - 69274C														
DMH Utilization - 1650012														
PROGRAM-SPECIFIC	0	0.00	2,379,669	0.00	2,379,674	0.00	1,459,853	0.00	1,926,389	0.00	1,459,853	0.00	1,459,853	0.00
GENERAL REVENUE	0	0.00	808,400	0.00	807,047	0.00	496,277	0.00	641,621	0.00	496,277	0.00	496,277	0.00
FEDERAL FUNDS	0	0.00	1,571,269	0.00	1,572,627	0.00	963,576	0.00	1,284,768	0.00	963,576	0.00	963,576	0.00
TOTAL	\$0	0.00	\$2,379,669	0.00	\$2,379,674	0.00	\$1,459,853	0.00	\$1,926,389	0.00	\$1,459,853	0.00	\$1,459,853	0.00
This decision item requests funding to support utilization increases in DMH MO HealthNet programs.House created new Federal Medicaid Fund (0141).														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,019	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,019	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,019	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FMAP - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	10,202	0.00	10,202	0.00	10,202	0.00	10,202	0.00	10,202	0.00

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
YOUTH COMMUNITY PROGRAM - 69274C														
FMAP - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	10,202	0.00	10,202	0.00	10,202	0.00	10,202	0.00	10,202	0.00
FEDERAL FUNDS	0	0.00	0	0.00	10,202	0.00	10,202	0.00	10,202	0.00	10,202	0.00	10,202	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,202	0.00	\$10,202	0.00	\$10,202	0.00	\$10,202	0.00	\$10,202	0.00
This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.														

DMH CD Rate Increase - 1650017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	711,400	0.00	1,388,584	0.00	1,388,584	0.00	1,388,584	0.00	1,388,584	0.00
GENERAL REVENUE	0	0.00	0	0.00	711,400	0.00	1,388,584	0.00	1,388,584	0.00	1,388,584	0.00	1,388,584	0.00
TOTAL	\$0	0.00	\$0	0.00	\$711,400	0.00	\$1,388,584	0.00	\$1,388,584	0.00	\$1,388,584	0.00	\$1,388,584	0.00
This request will increase the children's residential rate paid to providers by 13%, or \$26.26 per day to match the rate included in the Department of Social Services' FY 24 budget.														

DMH Safer Communities Act CTC - 1650023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	278,756	0.00	278,756	0.00	278,756	0.00	278,756	0.00	278,756	0.00

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
YOUTH COMMUNITY PROGRAM - 69274C														
DMH Safer Communities Act CTC - 1650023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	278,756	0.00	278,756	0.00	278,756	0.00	278,756	0.00	278,756	0.00
FEDERAL FUNDS	0	0.00	0	0.00	278,756	0.00	278,756	0.00	278,756	0.00	278,756	0.00	278,756	0.00
TOTAL	\$0	0.00	\$0	0.00	\$278,756	0.00	\$278,756	0.00	\$278,756	0.00	\$278,756	0.00	\$278,756	0.00
Under the Bipartisan Safer Communities Act, DMH has received a grant of \$2,177,510, with half (\$1,088,755) spent in FFY 2023 and FFY 2024 for preventative and treatment programs to address mental health needs in communities following a mass casualty shooting as recommended by SAMSHA. These programs will aim to reduce frequency of these events and address trauma following these events.														

Crime Prevention Recs - 1650024														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,700,000	0.00	\$3,700,000	0.00	\$3,700,000	0.00	\$0	0.00
Respite housing and early intervention for at-risk youth														

TOTAL - YOUTH COMMUNITY PROGRAM	\$29,237,110	5.29	\$30,710,316	(0.00)	\$31,700,477	0.00	\$36,697,025	5.29	\$35,624,376	0.00	\$35,157,840	(0.00)	\$31,457,840	0.00
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## DEPARTMENT OF MENTAL HEALTH

### Division of Behavioral Health

### ADA Substance Abuse Traffic Offender Program (SATOP)

### Section 10.110

**Description:** Missouri law requires all persons arrested for alcohol and drug related traffic offenses to complete a screening of their substance use related to their driving behavior. SATOP is an alcohol and drug education and rehabilitation program designed to assist alcohol/drug related traffic offenders. Completion of the program is required if the offender's driver's license is to be reinstated. SATOP is funded by a statutory fee collected from all offenders, a portion of the Missouri tax on tobacco products, and the Federal Substance Abuse Prevention and Treatment Block Grant. Number of individuals served varies based on number of DWI arrests (FY2017 – 16,248 served - FY2018 – 15,419 served).

**Legal Base:** State Statute Sections: 302.010, 302.304, 302.540, 577.001, 577.041, 577.409 and 631.010, RSMo

**Funding Source:** Federal, Mental Health Earnings Fund (0288) and Health Initiatives Fund (0275)

**FY 2023 GR W/H:** N/A

**Budget Unit:** 66320C

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core reallocation out: (\$7,576,533) (\$135,792 OTH PS, \$10,621 OTH EE, \$27,309 FED PS, \$407,458 FED PSD and \$6,995,353 OTH PSD) and (3.48) FTE reallocations in line with the reorganization

#### GOVERNOR:

No additional core changes

#### HOUSE:

Core restoration: \$7,576,533 (\$135,792 OTH PS, \$10,621 OTH EE, \$27,309 FED PS, \$407,458 FED PSD and \$6,995,353 OTH PSD) and 3.48 FTE – reestablished reallocation

#### SENATE:

Core reallocation out: (\$7,576,533) (\$135,792 OTH PS, \$10,621 OTH EE, \$27,309 FED PS, \$407,458 FED PSD and \$6,995,353 OTH PSD) and (3.48) FTE reallocations in line with the reorganization

#### CONFERENCE:

No additional core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
SATOP - 66320C														
CORE														
PERSONAL SERVICES	163,101	3.48	0	0.00	0	0.00	163,101	3.48	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	27,309	0.48	0	0.00	0	0.00	27,309	0.48	0	0.00	0	0.00	0	0.00
OTHER FUNDS	135,792	3.00	0	0.00	0	0.00	135,792	3.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	10,621	0.00	0	0.00	0	0.00	10,621	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	10,621	0.00	0	0.00	0	0.00	10,621	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	7,402,811	0.00	0	0.00	0	0.00	7,402,811	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	407,458	0.00	0	0.00	0	0.00	407,458	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	6,995,353	0.00	0	0.00	0	0.00	6,995,353	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$7,576,533	3.48	\$0	0.00	\$0	0.00	\$7,576,533	3.48	\$0	0.00	\$0	0.00	\$0	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,190	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,376	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	11,814	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,190	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - SATOP	\$7,576,533	3.48	\$0	0.00	\$0	0.00	\$7,590,723	3.48	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF MENTAL HEALTH

**Division of Behavioral Health**  
**Voluntary By Guardian**  
**Section 10.110**

**Description:** For Voluntary by Guardian clients transitioning from state psychiatric facilities to the community or to support those clients in facilities waiting to transition to the community  
**Legal Base:** N/A  
**Funding Source:** General Revenue  
**FY 2023 GR W/H:** \$0  
**Budget Unit:** 66340C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New Section Recommended by the House

**GOVERNOR:**

New Section Recommended by the House

**HOUSE:**

New Decision Item:        \$328,217 GR EE to establish the Voluntary By Guardian section

**SENATE:**

Senate did not recommend

**CONFERENCE:**

No additional changes

Committee Markup Annual

	HB 10 - Mental Health												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
VOLUNTARY BY GUARDIAN - 66340C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	328,217	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	328,217	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$328,217	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - VOLUNTARY BY GUARDIAN	\$0	0.00	\$0	0.00	\$0	0.00	\$328,217	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
ADA Compulsive Gambling Treatment  
**Section 10.110**

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**Description:** The Compulsive Gamblers Fund derives its revenues from one-cent of the \$1.00 state portion of the gambling boat admission fee. Using Compulsive Gamblers Fund moneys, the Division of ADA manages a network of outpatient counseling programs for compulsive gamblers and their families and provides centralized training for counselors.  
**Legal Base:** State Statute Sections: 313.820 & 313.842, RSMo  
**Funding Source:** Compulsive Gamblers Fund (0249)  
**FY 2023 GR W/H:** N/A  
**Budget Unit:** 66315C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation: (\$153,606) OTH PSD reallocations in line with the reorganization

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes



Committee Markup Annual

	HB 10 - Mental Health												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
COMPULSIVE GAMBLING FUND - 66315C														
CORE														
PROGRAM-SPECIFIC	153,606	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	153,606	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$153,606	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - COMPULSIVE GAMBLING FUND	\$153,606	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Civil Detention Legal Fees and Payments to Counties

Section 10.110

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**Description:** Statue mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder be paid by the State (Sections 56.700, 57.280, 488.435, 630.130, 632.415 RSMo). It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. Likewise, reasonable attorney fees and costs are paid for involuntary electroconvulsive therapy court proceedings when the court has determined the individual is unable to pay. Sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the IRS. Statute also allows payment for prosecuting attorneys in certain counties to employ an assistant attorney and investigative or clerical staff to carry out the duties relating to mental health and mental health facilities located within their jurisdictions. Counties receiving payment are Buchanan, Callaway, Jackson St. Francois, and St. Louis City.

**Legal Base:** State Statute Sections: 56.700, 57.280, 488.435, 630.130, 632.415, RSMo

**Funding Source:** General Revenue

**FY 2023 GR W/H:** \$0

**Budget Unit:** 69231C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$747,441) (\$683,292 GR EE and \$64,149 GR PSD) reallocations in line with the reorganization

GOVERNOR:

No additional core changes

HOUSE:

Core restoration: \$747,441 (\$683,292 GR EE and \$64,149 GR PSD) – reestablish reallocation

SENATE:

Core reallocation out: (\$747,441) (\$683,292 GR EE and \$64,149 GR PSD) reallocations in line with the reorganization

CONFERENCE:

No additional core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
CIVIL DETENTION LEGAL FEES - 69231C														
CORE														
EXPENSE & EQUIPMENT	683,292	0.00	0	0.00	0	0.00	683,292	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	683,292	0.00	0	0.00	0	0.00	683,292	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	64,149	0.00	0	0.00	0	0.00	64,149	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	64,149	0.00	0	0.00	0	0.00	64,149	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$747,441	0.00	\$0	0.00	\$0	0.00	\$747,441	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CIVIL DETENTION LEGAL FEES	\$747,441	0.00	\$0	0.00	\$0	0.00	\$747,441	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Adult Community Programs Eastern Region

Section 10.110

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**Description:** For the purpose of funding community based services in the St. Louis Eastern Region for community access to care facilitation.

**Legal Base:** N/A

**Funding Source:** Federal

**FY 2023 GR W/H:** N/A

**Budget Unit:** 69215C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$2,000,000) FED PSD reallocations in line with the reorganization

GOVERNOR:

No additional core changes

HOUSE:

Core restoration: \$2,000,000 FED PSD reestablish reallocation

SENATE:

Core reallocation out: (\$2,000,000) FED PSD reallocations in line with the reorganization

CONFERENCE:

No additional core changes

Committee Markup Annual

	HB 10 - Mental Health												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
ADLT COMMUNITY PRG EASTERN - 69215C														
CORE														
PROGRAM-SPECIFIC	2,000,000	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,000,000	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ADLT COMMUNITY PRG EASTERN	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

**Division of Behavioral Health**  
**CPS Medications**  
**Section 10.110**

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**Description:** This appropriation allows the department to purchase medications and related therapies for clients with serious mental illnesses who would otherwise be unable to afford them. Approximately half of the individuals served by the Division of Behavioral Health have their medication costs covered through MO HealthNet. For most uninsured clients, the cost of seeing a psychiatrist and purchasing medications is a major barrier to accessing services.

**Legal Base:** State Statute Sections: 632.010.2(1) & 632.055, RSMo

**Funding Source:** General Revenue, Federal

**FY 2023 GR W/H:** \$0

**Budget Unit:** 69426C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (\$17,193,477) (\$16,177,234 GR EE and \$1,016,243 FED EE) reallocations in line with the reorganization

**GOVERNOR:**

No additional core changes

**HOUSE:**

Core restoration: \$9,702,583 (\$8,686,340 GR EE and \$1,016,243 FED EE) reestablish reallocation

**SENATE:**

Core reallocation out: (\$9,702,583) (\$8,686,340 GR EE and \$1,016,243 FED EE) reallocation in line with department reorganization

**CONFERENCE:**

No additional core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
MEDICATION COST INCREASES - 69426C														
CORE														
EXPENSE & EQUIPMENT	17,193,477	0.00	0	0.00	0	0.00	9,702,583	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	16,177,234	0.00	0	0.00	0	0.00	8,686,340	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,016,243	0.00	0	0.00	0	0.00	1,016,243	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$17,193,477	0.00	\$0	0.00	\$0	0.00	\$9,702,583	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DMH Increased Medication Costs - 1650005

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	43,299	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,299	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$43,299	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Medication costs include a 5.40% increase on specialty medications and includes funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.

TOTAL - MEDICATION COST INCREASES	\$17,193,477	0.00	\$0	0.00	\$0	0.00	\$9,745,882	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
CPS Forensic Support Services  
Section 10.110

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**Description:** The department is responsible for the monitoring of forensic clients acquitted as not guilty and given conditional release (from in-patient facilities) by reason of mental disease or defect. Eleven case monitors located across the state monitor approximately 421 forensic clients on court-ordered conditional release. Upon circuit court order, the department also provides pre-trial mental health evaluations.  
**Legal Base:** State Statute Section: 552, RSMo  
**Funding Source:** General Revenue, Federal  
**FY 2023 GR W/H:** \$0  
**Budget Unit:** 69255C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$952,190) (\$873,167 GR PS, \$28,945 GR EE, \$4,545 FED PS and \$45,533 FED EE) and (15.88) FTE reallocations in line with the reorganization

GOVERNOR:

No additional core changes

HOUSE:

Core restoration: \$952,190 (\$873,167 GR PS, \$28,945 GR EE, \$4,545 FED PS and \$45,533 FED EE) and 15.88 FTE - reestablish reallocations

SENATE:

Core reallocation out: (\$952,190) (\$873,167 GR PS, \$28,945 GR EE, \$4,545 FED PS and \$45,533 FED EE) and (15.88) FTE – reallocations in line with the department reorganization

CONFERENCE:

No additional core changes



Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
FORENSIC SUPPORT SERVS (FSS) - 69255C														
CORE														
PERSONAL SERVICES	877,712	15.88	0	(0.00)	0	0.00	877,712	15.88	0	0.00	0	0.00	0	(0.00)
GENERAL REVENUE	873,167	15.68	0	(0.00)	0	0.00	873,167	15.68	0	0.00	0	0.00	0	(0.00)
FEDERAL FUNDS	4,545	0.20	0	0.00	0	0.00	4,545	0.20	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	74,478	0.00	0	0.00	0	0.00	74,478	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	28,945	0.00	0	0.00	0	0.00	28,945	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	45,533	0.00	0	0.00	0	0.00	45,533	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$952,190	15.88	\$0	(0.00)	\$0	0.00	\$952,190	15.88	\$0	0.00	\$0	0.00	\$0	(0.00)

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	76,361	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	76,361	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$76,361	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	9,419	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,243	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

	HB 10 - Mental Health												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
FORENSIC SUPPORT SERVS (FSS) - 69255C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	9,419	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,176	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,419	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - FORENSIC SUPPORT SERVS (FSS)	\$952,190	15.88	\$0	(0.00)	\$0	0.00	\$1,037,970	15.88	\$0	0.00	\$0	0.00	\$0	(0.00)

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
Housing and Support Services  
Section 10.110

**Description:** Program in St. Louis City that provides services in 62 counties for housing and related supportive services to improve quality of life and health outcomes for individuals and families affected by HIV/AIDS which allows them to return to productive society status  
**Legal Base:**  
**Funding Source:** General Revenue  
**FY 2023 GR W/H:** \$0  
**Budget Unit:** 69256C

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

New Decision Item:       \$590,000 GR PSD to create the Housing and Support Services section

SENATE:

Senate did not recommend section

CONFERENCE:

New Decision Item:       \$590,000 GR PSD to create the Housing and Support Services section

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
HOUSING AND SUPPORT SERVICES - 69256C														
Housing & Supportive Srvcs STL - 1650030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	590,000	0.00	0	0.00	590,000	0.00	590,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	590,000	0.00	0	0.00	590,000	0.00	590,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$590,000	0.00	\$0	0.00	\$590,000	0.00	\$590,000	0.00
TOTAL - HOUSING AND SUPPORT SERVICES	\$0	0.00	\$0	0.00	\$0	0.00	\$590,000	0.00	\$0	0.00	\$590,000	0.00	\$590,000	0.00

DEPARTMENT OF MENTAL HEALTH

**Division of Behavioral Health**  
**988 Cooperative Grant**  
**Section 10.110**

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<p><b>Description:</b> 988 Cooperative Agreement <b>Legal Base:</b> <b>Funding Source:</b> Federal <b>FY 2023 GR W/H:</b> \$0 <b>Budget Unit:</b> 69217C</p>
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**CORE ADJUSTMENTS**

**DEPARTMENT:**  
Core reallocations:           \$953,312 (\$932,092 FED PSD and \$21,220 FED PS) reallocations in line with the reorganization

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
No additional core changes

**SENATE:**  
No additional core changes

**CONFERENCE:**  
No additional core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
988 COOPERATIVE GRANT - 69217C														
CORE														
PERSONAL SERVICES	0	0.00	21,220	0.00	21,220	0.00	21,220	0.00	21,220	0.00	21,220	0.00	21,220	0.00
FEDERAL FUNDS	0	0.00	21,220	0.00	21,220	0.00	21,220	0.00	21,220	0.00	21,220	0.00	21,220	0.00
PROGRAM-SPECIFIC	0	0.00	932,092	0.00	932,092	0.00	932,092	0.00	932,092	0.00	932,092	0.00	932,092	0.00
FEDERAL FUNDS	0	0.00	932,092	0.00	932,092	0.00	932,092	0.00	932,092	0.00	932,092	0.00	932,092	0.00
TOTAL	\$0	0.00	\$953,312	0.00	\$953,312	0.00	\$953,312	0.00	\$953,312	0.00	\$953,312	0.00	\$953,312	0.00

DMH 988 Crisis Resp GR Pickup - 1650004

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	15,407,462	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,407,462	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	11,588,666	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,904,145	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,684,521	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,996,128	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This request is for ongoing funding for 988 call centers and mobile crisis teams. FY23 was appropriated one-time funding from the Budget Stabilization Fund. House created new Federal Medicaid Fund (0141)

TOTAL - 988 COOPERATIVE GRANT	\$0	0.00	\$953,312	0.00	\$953,312	0.00	\$27,949,440	0.00	\$953,312	0.00	\$953,312	0.00	\$953,312	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
FQHC Mental Health Services  
Section 10.110 cont.

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<b>Description</b> For Federally Qualified Health Centers located in Springfield and Kansas City
<b>Legal Base:</b> N/A
<b>Funding Source:</b> General Revenue and Federal
<b>FY 2023 GR W/H:</b> N/A
<b>Budget Unit:</b> 69420C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$550,000) GR PSD reduction of funding for FQHC’s eliminating section

HOUSE:

No additional core changes

SENATE:

Core restoration: \$550,000 GR PSD

CONFERENCE:

No additional core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
FQHC MENTAL HEALTH SERVICES - 69420C														
CORE														
PROGRAM-SPECIFIC	550,000	0.00	550,000	0.00	0	0.00	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GENERAL REVENUE	550,000	0.00	550,000	0.00	0	0.00	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL	\$550,000	0.00	\$550,000	0.00	\$0	0.00	\$0	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
FQHC Increase - 1650044														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - FQHC MENTAL HEALTH SERVICES	\$550,000	0.00	\$550,000	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00



DEPARTMENT OF MENTAL HEALTH

**Behavioral Health Transports**  
**Section 10.110 cont.**

**Description** Reimbursement of ambulance transports of non-Medicaid behavioral health transports to facilities  
**Legal Base:** N/A  
**Funding Source:** General Revenue  
**FY 2023 GR W/H:** N/A  
**Budget Unit:** 69220C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New Decision Item Recommended by the Senate

**GOVERNOR:**

New Decision Item Recommended by the Senate

**HOUSE:**

New Decision Item Recommended by the Senate

**SENATE:**

New Decision Item:       \$5,000,000 GR PSD for behavioral health transports

**CONFERENCE:**

No additional changes

Committee Markup Annual

	HB 10 - Mental Health												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
HEALTH TRANSPORT REIMBURSEMENT - 69220C														
Behavioral Health Transports - 1650036														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
Reimbursement of ambulance transports of non-Medicaid behavioral health transports to facilities														
TOTAL - HEALTH TRANSPORT REIMBURSEM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

EPICC  
Section 10.110 cont.

<b>Description</b> Engaging Patients in Coordinated Care
<b>Legal Base:</b> N/A
<b>Funding Source:</b> General Revenue
<b>FY 2023 GR W/H:</b> N/A
<b>Budget Unit:</b> 69221C

CORE ADJUSTMENTS

DEPARTMENT:  
New Decision Item Recommended by the Senate

GOVERNOR:  
New Decision Item Recommended by the Senate

HOUSE:  
New Decision Item Recommended by the Senate

SENATE:  
New Decision Item:           \$2,000,000 GR PSD for EPICC

CONFERENCE:  
No additional changes

GOVERNOR VETO:  
Vetoed:                       (\$2,000,000) GR PSD for EPICC

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	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
EPICC - 69221C														
EPICC - 1650037														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
Engaging Patients in Coordinated Care														

TOTAL - EPICC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
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DEPARTMENT OF MENTAL HEALTH

**eTMS PTSD Pilot Program**  
**Section 10.110 cont.**

**Description** EEG-Guided Transcranial Magnetic Stimulation (e-TMS) equipment for priority populations to include veterans, law enforcement and first responders  
**Legal Base:** N/A  
**Funding Source:** General Revenue  
**FY 2023 GR W/H:** N/A  
**Budget Unit:** 69222C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New Decision Item Recommended by the Senate

**GOVERNOR:**

New Decision Item Recommended by the Senate

**HOUSE:**

New Decision Item Recommended by the Senate

**SENATE:**

New Decision Item:               \$3,300,000 GR PSD for an eTMS PTSD Pilot Program

**CONFERENCE:**

No additional changes

**GOVERNOR VETO:**

Vetoed:                               (\$1,800,000) GR PSD for eTMS PTSD Pilot Program

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
ETMS PTSD PILOT - 69222C														
eTMS PTSD Pilot Program - 1650038														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,300,000	0.00	3,300,000	0.00	1,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,300,000	0.00	3,300,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,300,000	0.00	\$3,300,000	0.00	\$1,500,000	0.00
EEG-Guided Transcranial Magnetic Stimulation (e-TMS) equipment for priority populations to include veterans, law enforcement and first responders														
TOTAL - ETMS PTSD PILOT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,300,000	0.00	\$3,300,000	0.00	\$1,500,000	0.00

DEPARTMENT OF MENTAL HEALTH

**Burrell Behavioral Health**  
**Section 10.110 cont.**

**Description:** Burrell Behavioral Health  
**Legal Base:** N/A  
**Funding Source:** General Revenue  
**FY 2023 GR W/H:** N/A  
**Budget Unit:** 69223C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New Decision Item Recommended by the Senate

**GOVERNOR:**

New Decision Item Recommended by the Senate

**HOUSE:**

New Decision Item Recommended by the Senate

**SENATE:**

New Decision Item:           \$5,000,000 GR PSD for Burrell Behavioral Health

**CONFERENCE:**

No additional changes





DEPARTMENT OF MENTAL HEALTH

**Division of Behavioral Health**

**CCBHO ADA**

**Section 10.115**

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<b>Description:</b> Certified Community Behavioral Health Organization – Alcohol and Drug Abuse
<b>Legal Base:</b> N/A
<b>Funding Source:</b> General Revenue, Federal
<b>FY 2023 GR W/H:</b> \$0
<b>Budget Unit:</b> 66330C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

Core reduction: (\$14,831) GR PSD reduction due to FMAP adjustment

**HOUSE:**

Core reallocation within: ±\$28,033,096 FED PSD reallocated from Fund 0148 to new Federal Medicaid Fund 0141

**SENATE:**

Core reallocation within: ±\$28,033,096 FED PSD reallocated from Fund 0141 back to Fund 0148

**CONFERENCE:**

No additional core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115														
CCBHO SUD - 66330C														
CORE														
PROGRAM-SPECIFIC	55,878,611	0.00	55,878,611	0.00	55,863,780	0.00	55,863,780	0.00	55,863,780	0.00	55,863,780	0.00	55,863,780	0.00
GENERAL REVENUE	26,433,076	0.00	26,433,076	0.00	26,418,245	0.00	26,418,245	0.00	26,418,245	0.00	26,418,245	0.00	26,418,245	0.00
FEDERAL FUNDS	29,445,535	0.00	29,445,535	0.00	29,445,535	0.00	29,445,535	0.00	29,445,535	0.00	29,445,535	0.00	29,445,535	0.00
TOTAL	\$55,878,611	0.00	\$55,878,611	0.00	\$55,863,780	0.00	\$55,863,780	0.00	\$55,863,780	0.00	\$55,863,780	0.00	\$55,863,780	0.00

DMH Utilization - 1650012

PROGRAM-SPECIFIC	0	0.00	3,628,125	0.00	3,628,339	0.00	337,150	0.00	449,534	0.00	337,150	0.00	337,150	0.00
GENERAL REVENUE	0	0.00	767,336	0.00	766,048	0.00	80,225	0.00	106,967	0.00	80,225	0.00	80,225	0.00
FEDERAL FUNDS	0	0.00	2,860,789	0.00	2,862,291	0.00	256,925	0.00	342,567	0.00	256,925	0.00	256,925	0.00
TOTAL	\$0	0.00	\$3,628,125	0.00	\$3,628,339	0.00	\$337,150	0.00	\$449,534	0.00	\$337,150	0.00	\$337,150	0.00

This decision item requests funding to support utilization increases in DMH MO HealthNet programs.House created new Federal Medicaid Fund (0141).

DMH CCBHO MEI - 1650006

PROGRAM-SPECIFIC	0	0.00	1,539,184	0.00	4,423,066	0.00	4,423,066	0.00	4,423,066	0.00	4,423,066	0.00	4,423,066	0.00
GENERAL REVENUE	0	0.00	762,667	0.00	2,191,632	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115														
CCBHO SUD - 66330C														
DMH CCBHO MEI - 1650006														
PROGRAM-SPECIFIC	0	0.00	1,539,184	0.00	4,423,066	0.00	4,423,066	0.00	4,423,066	0.00	4,423,066	0.00	4,423,066	0.00
FEDERAL FUNDS	0	0.00	776,517	0.00	2,231,434	0.00	4,423,066	0.00	4,423,066	0.00	4,423,066	0.00	4,423,066	0.00
TOTAL	\$0	0.00	\$1,539,184	0.00	\$4,423,066	0.00	\$4,423,066	0.00	\$4,423,066	0.00	\$4,423,066	0.00	\$4,423,066	0.00
This item reflects a 2.77% inflationary Medicare Economic Index (MEI) increase for the Prospective Payment System (PPS) rate. This is a requirement under the Certified Community Behavioral Health Organization (CCBHO) Demonstration project and includes State Plan Amendment (SPA) providers. The amounts are based on numbers from Mercer. DBH will continue to work with Mercer on the most recent MEI number. The CCBHO Demonstration project has been extended until September 30, 2025 through the Safer Communities Act.														

FMAP - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	14,831	0.00	14,831	0.00	14,831	0.00	14,831	0.00	14,831	0.00
FEDERAL FUNDS	0	0.00	0	0.00	14,831	0.00	14,831	0.00	14,831	0.00	14,831	0.00	14,831	0.00
TOTAL	\$0	0.00	\$0	0.00	\$14,831	0.00	\$14,831	0.00	\$14,831	0.00	\$14,831	0.00	\$14,831	0.00
This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.														

TOTAL - CCBHO SUD	\$55,878,611	0.00	\$61,045,920	0.00	\$63,930,016	0.00	\$60,638,827	0.00	\$60,751,211	0.00	\$60,638,827	0.00	\$60,638,827	0.00
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DEPARTMENT OF MENTAL HEALTH

**Division of Behavioral Health**  
**CCBHO Adult Community Programs**  
**Section 10.115**

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<b>Description</b> Certified Community Behavioral Health Organizations
<b>Legal Base:</b> N/A
<b>Funding Source:</b> General Revenue and Federal
<b>FY 2023 GR W/H:</b> N/A
<b>Budget Unit:</b> 69213C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation: (\$6,680,493) FED PSD reallocations in line with the reorganization

**GOVERNOR:**

Core reduction: (\$126,128) GR PSD reduction due to FMAP adjustment

**HOUSE:**

Core reallocation within: ±\$264,069,850 FED PSD reallocated from Fund 0148 to new Federal Medicaid Fund 0141

**SENATE:**

Core reallocation within: ±\$264,069,850 FED PSD reallocated from Fund 0141 back to Fund 0148

**CONFERENCE:**

No additional core changes

**GOVERNOR VETO:**

New Decision Item Veto:(\$6,866,000) FED PSD for Rural Missouri Health Behavioral Crisis Centers Expansion

New Decision Item Veto :(\$1,050,000) FED PSD for Public Administrator Liaison Positions

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115														
CCBHO MH - 69213C														
CORE														
PROGRAM-SPECIFIC	388,506,094	0.00	381,825,601	0.00	381,699,473	0.00	381,699,473	0.00	381,699,473	0.00	381,699,473	0.00	381,699,473	0.00
GENERAL REVENUE	113,641,602	0.00	113,641,602	0.00	113,515,474	0.00	113,515,474	0.00	113,515,474	0.00	113,515,474	0.00	113,515,474	0.00
FEDERAL FUNDS	274,864,492	0.00	268,183,999	0.00	268,183,999	0.00	268,183,999	0.00	268,183,999	0.00	268,183,999	0.00	268,183,999	0.00
TOTAL	\$388,506,094	0.00	\$381,825,601	0.00	\$381,699,473	0.00	\$381,699,473	0.00	\$381,699,473	0.00	\$381,699,473	0.00	\$381,699,473	0.00

DMH 988 Crisis Resp GR Pickup - 1650004

PROGRAM-SPECIFIC	0	0.00	11,590,435	0.00	11,588,666	0.00	0	0.00	11,588,666	0.00	11,588,666	0.00	11,588,666	0.00
GENERAL REVENUE	0	0.00	8,907,323	0.00	8,904,145	0.00	0	0.00	8,904,145	0.00	8,904,145	0.00	8,904,145	0.00
FEDERAL FUNDS	0	0.00	2,683,112	0.00	2,684,521	0.00	0	0.00	2,684,521	0.00	2,684,521	0.00	2,684,521	0.00
TOTAL	\$0	0.00	\$11,590,435	0.00	\$11,588,666	0.00	\$0	0.00	\$11,588,666	0.00	\$11,588,666	0.00	\$11,588,666	0.00

This request is for ongoing funding for 988 call centers and mobile crisis teams. FY23 was appropriated one-time funding from the Budget Stabilization Fund. House created new Federal Medicaid Fund (0141)

DMH Utilization - 1650012

PROGRAM-SPECIFIC	0	0.00	8,434,309	0.00	8,434,517	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,915,952	0.00	1,912,737	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115														
CCBHO MH - 69213C														
DMH Utilization - 1650012														
PROGRAM-SPECIFIC	0	0.00	8,434,309	0.00	8,434,517	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	6,518,357	0.00	6,521,780	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$8,434,309	0.00	\$8,434,517	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This decision item requests funding to support utilization increases in DMH MO HealthNet programs.House created new Federal Medicaid Fund (0141).														

DMH Jail-Based Competency Rest - 1650007														
PROGRAM-SPECIFIC	0	0.00	2,000,000	0.00	2,000,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
GENERAL REVENUE	0	0.00	2,000,000	0.00	2,000,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
To address the increasing wait list for admission to Division of Behavioral Health (DBH) facilities, this item will allow for Competency Restoration to occur at four county jails (estimated \$500,000 per site). Cost per site includes room/board and general medical care for 10 beds and contracted provider staff to provide treatment services and case management. Psychiatric services will be provided by the Forensic Mobile Team practitioners. Locations include St. Louis City, St. Louis County, Jackson County, and Greene County. This funding would remove 80 individuals from the waitlist.														

DMH CCBHO MEI - 1650006														
PROGRAM-SPECIFIC	0	0.00	10,523,395	0.00	30,240,516	0.00	30,240,516	0.00	30,240,516	0.00	30,240,516	0.00	30,240,516	0.00
GENERAL REVENUE	0	0.00	3,208,660	0.00	9,220,556	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115														
CCBHO MH - 69213C														
DMH CCBHO MEI - 1650006														
PROGRAM-SPECIFIC	0	0.00	10,523,395	0.00	30,240,516	0.00	30,240,516	0.00	30,240,516	0.00	30,240,516	0.00	30,240,516	0.00
FEDERAL FUNDS	0	0.00	7,314,735	0.00	21,019,960	0.00	30,240,516	0.00	30,240,516	0.00	30,240,516	0.00	30,240,516	0.00
TOTAL	\$0	0.00	\$10,523,395	0.00	\$30,240,516	0.00	\$30,240,516	0.00	\$30,240,516	0.00	\$30,240,516	0.00	\$30,240,516	0.00
This item reflects a 2.77% inflationary Medicare Economic Index (MEI) increase for the Prospective Payment System (PPS) rate. This is a requirement under the Certified Community Behavioral Health Organization (CCBHO) Demonstration project and includes State Plan Amendment (SPA) providers. The amounts are based on numbers from Mercer. DBH will continue to work with Mercer on the most recent MEI number. The CCBHO Demonstration project has been extended until September 30, 2025 through the Safer Communities Act.														

FMAP - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	126,128	0.00	126,128	0.00	126,128	0.00	126,128	0.00	126,128	0.00
FEDERAL FUNDS	0	0.00	0	0.00	126,128	0.00	126,128	0.00	126,128	0.00	126,128	0.00	126,128	0.00
TOTAL	\$0	0.00	\$0	0.00	\$126,128	0.00	\$126,128	0.00	\$126,128	0.00	\$126,128	0.00	\$126,128	0.00
This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.														

CCBHO SUD - 1650043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	8,666,000	0.00	8,666,000	0.00	750,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,868,500	0.00	2,868,500	0.00	385,000	0.00





DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
CCBHO Youth Community Programs  
Section 10.115

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<b>Description:</b> Certified Community Behavioral Health Organizations Youth Community Programs <b>Legal Base:</b> N/A <b>Funding Source:</b> General Revenue & Federal <b>FY 2023 GR W/H:</b> N/A <b>Budget Unit:</b> 69277C
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CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$45,064) GR PSD reduction due to FMAP adjustment

HOUSE:

Core reallocation within: ±\$83,506,081 FED PSD reallocated from Fund 0148 to new Federal Medicaid Fund 0141

SENATE:

Core reallocation within: ±\$83,506,081 FED PSD reallocated from Fund 0141 back to Fund 0148

CONFERENCE:

No additional core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115														
CCBHO YCP - 69277C														
CORE														
PROGRAM-SPECIFIC	120,646,965	0.00	120,646,965	0.00	120,601,901	0.00	120,601,901	0.00	120,601,901	0.00	120,601,901	0.00	120,601,901	0.00
GENERAL REVENUE	34,138,073	0.00	34,138,073	0.00	34,093,009	0.00	34,093,009	0.00	34,093,009	0.00	34,093,009	0.00	34,093,009	0.00
FEDERAL FUNDS	86,508,892	0.00	86,508,892	0.00	86,508,892	0.00	86,508,892	0.00	86,508,892	0.00	86,508,892	0.00	86,508,892	0.00
TOTAL	\$120,646,965	0.00	\$120,646,965	0.00	\$120,601,901	0.00	\$120,601,901	0.00	\$120,601,901	0.00	\$120,601,901	0.00	\$120,601,901	0.00

DMH Utilization - 1650012

PROGRAM-SPECIFIC	0	0.00	11,702,553	0.00	11,702,570	0.00	7,178,334	0.00	9,571,111	0.00	7,178,334	0.00	7,178,334	0.00
GENERAL REVENUE	0	0.00	2,781,467	0.00	2,776,799	0.00	1,708,085	0.00	2,277,446	0.00	1,708,085	0.00	1,708,085	0.00
FEDERAL FUNDS	0	0.00	8,921,086	0.00	8,925,771	0.00	5,470,249	0.00	7,293,665	0.00	5,470,249	0.00	5,470,249	0.00
TOTAL	\$0	0.00	\$11,702,553	0.00	\$11,702,570	0.00	\$7,178,334	0.00	\$9,571,111	0.00	\$7,178,334	0.00	\$7,178,334	0.00

This decision item requests funding to support utilization increases in DMH MO HealthNet programs.House created new Federal Medicaid Fund (0141).

DMH CCBHO MEI - 1650006

PROGRAM-SPECIFIC	0	0.00	3,278,672	0.00	9,421,744	0.00	9,421,744	0.00	9,421,744	0.00	9,421,744	0.00	9,421,744	0.00
GENERAL REVENUE	0	0.00	965,554	0.00	2,774,660	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115														
CCBHO YCP - 69277C														
DMH CCBHO MEI - 1650006														
PROGRAM-SPECIFIC	0	0.00	3,278,672	0.00	9,421,744	0.00	9,421,744	0.00	9,421,744	0.00	9,421,744	0.00	9,421,744	0.00
FEDERAL FUNDS	0	0.00	2,313,118	0.00	6,647,084	0.00	9,421,744	0.00	9,421,744	0.00	9,421,744	0.00	9,421,744	0.00
TOTAL	\$0	0.00	\$3,278,672	0.00	\$9,421,744	0.00	\$9,421,744	0.00	\$9,421,744	0.00	\$9,421,744	0.00	\$9,421,744	0.00
This item reflects a 2.77% inflationary Medicare Economic Index (MEI) increase for the Prospective Payment System (PPS) rate. This is a requirement under the Certified Community Behavioral Health Organization (CCBHO) Demonstration project and includes State Plan Amendment (SPA) providers. The amounts are based on numbers from Mercer. DBH will continue to work with Mercer on the most recent MEI number. The CCBHO Demonstration project has been extended until September 30, 2025 through the Safer Communities Act.														

FMAP - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	45,064	0.00	45,064	0.00	45,064	0.00	45,064	0.00	45,064	0.00
FEDERAL FUNDS	0	0.00	0	0.00	45,064	0.00	45,064	0.00	45,064	0.00	45,064	0.00	45,064	0.00
TOTAL	\$0	0.00	\$0	0.00	\$45,064	0.00	\$45,064	0.00	\$45,064	0.00	\$45,064	0.00	\$45,064	0.00
This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.														

DMH YBHLs - 1650022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,425,000	0.00	3,425,000	0.00	4,265,000	0.00	4,265,000	0.00	4,265,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,286,008	0.00	1,286,008	0.00	1,512,808	0.00	1,512,808	0.00	1,512,808	0.00

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115														
CCBHO YCP - 69277C														
DMH YBHLs - 1650022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,425,000	0.00	3,425,000	0.00	4,265,000	0.00	4,265,000	0.00	4,265,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,138,992	0.00	2,138,992	0.00	2,752,192	0.00	2,752,192	0.00	2,752,192	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,425,000	0.00	\$3,425,000	0.00	\$4,265,000	0.00	\$4,265,000	0.00	\$4,265,000	0.00
This item requests funding to increase the Youth Behavioral Health Liaisons (YBHL). YBHLs will establish strong linkages between schools, payers, and other community resources to ensure vulnerable youth populations (foster care, individuals impacted by COVID, suicide ideation, etc.) get access to care and additional linkages to care. Includes funding for 27 YBHLs and 2 contracted staff for training, education, data collection and care linkages. There are currently 31 YBHLs funded through GR and block grants. House created new Federal Medicaid Fund (0141)														
TOTAL - CCBHO YCP	\$120,646,965	0.00	\$135,628,190	0.00	\$145,196,279	0.00	\$140,672,043	0.00	\$143,904,820	0.00	\$141,512,043	0.00	\$141,512,043	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
FQHC Substance Abuse Initiatives  
Section 10.117

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<p><b>Description</b> For Federally Qualified Health Centers to provide substance abuse initiative that focuses on providing medication assisted treatment</p> <p><b>Legal Base:</b> N/A</p> <p><b>Funding Source:</b> Opioid Treatment and Recovery Fund (0705)</p> <p><b>FY 2023 GR W/H:</b> N/A</p> <p><b>Budget Unit:</b> 69421C</p>
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CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) OTH PSD reduction of one-time funding for the FQHC Substance Abuse Initiative

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

## Committee Markup Annual

## HB 10 - Mental Health

## Regular House Bills

[illegible]

Restore FQHC MAT - 1650031														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>

TOTAL - FQHC SUBSTANCE ABUSE INIT	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
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DEPARTMENT OF MENTAL HEALTH

**Division of Behavioral Health**  
**CPS Facility Support**  
**Section 10.120**

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**Description:** This section was created in FY11 to assist CPS facilities. It establishes a single section to administer several allocations to facilities that have historically come from Adult Community Programs, NGRI, and PRN Nursing Pool sections and establishes a mechanism to allow the allocation of Medicare earnings to the facilities to assist them in coping with over census issues. The PRN Nurse Pool section provides funding for a nurse and direct care staff funding pool across all Psychiatric Services facilities. These funds may be used to provide higher pay to a pool of nurses and direct care staff, and provide only limited fringe benefits. Funds were brought in from throughout Psychiatric facilities and from the OA fringe benefit budget. The NGRI portion of this section is used to pay the Medicare Part B premiums necessary to maintain Medicare coverage for those individuals found not guilty by reason of mental disease or defect and committed to the custody of the department.

**Legal Base:** State Statute Section: 632.010, RSMo

**Funding Source:** General Revenue, Federal, Mental Health Earnings Fund (0288)

**FY 2023 GR W/H:** \$0

**Budget Unit:** 69112C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (\$6,344,630) (\$1,236,090 GR EE, \$1,271,646 OTH EE, \$3,729,963 GR PS and \$106,931 OTH PS) and (79.62) FTE reallocations in line with the reorganization

Core reallocation in: \$200,000 FED EE reallocation of CHIP Fund due to earnings from hospitals

**GOVERNOR:**

No core changes

**HOUSE:**

Core reduction: (\$590,000) GR EE core reduction

**SENATE:**

No additional core changes

**CONFERENCE:**

No additional core changes

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	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.120														
MH FACILITY SUPPORT - 69112C														
CORE														
PERSONAL SERVICES	3,836,894	79.62	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	3,729,963	74.62	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	106,931	5.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	21,246,820	0.00	18,939,084	0.00	18,939,084	0.00	18,349,084	0.00	18,349,084	0.00	18,349,084	0.00	18,349,084	0.00
GENERAL REVENUE	15,336,090	0.00	14,100,000	0.00	14,100,000	0.00	13,510,000	0.00	13,510,000	0.00	13,510,000	0.00	13,510,000	0.00
FEDERAL FUNDS	4,639,084	0.00	4,839,084	0.00	4,839,084	0.00	4,839,084	0.00	4,839,084	0.00	4,839,084	0.00	4,839,084	0.00
OTHER FUNDS	1,271,646	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$25,083,714	79.62	\$18,939,084	0.00	\$18,939,084	0.00	\$18,349,084	0.00	\$18,349,084	0.00	\$18,349,084	0.00	\$18,349,084	0.00
TOTAL - MH FACILITY SUPPORT	\$25,083,714	79.62	\$18,939,084	0.00	\$18,939,084	0.00	\$18,349,084	0.00	\$18,349,084	0.00	\$18,349,084	0.00	\$18,349,084	0.00



DEPARTMENT OF MENTAL HEALTH

**Division of Behavioral Health**  
**University Health**  
**Section 10.125**

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**Description:** Pilot project to develop a learning collaborative partnership with a non-state governmental acute care hospital operating inpatient behavioral health beds  
**Legal Base:** Not applicable  
**Funding Source:** Federal  
**FY 2023 GR W/H:** \$0  
**Budget Unit:** 69427C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$5,000,000) FED PSD reduction of one-time funding for University Health

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

No additional core changes

**CONFERENCE:**

No additional core changes

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	HB 10 - Mental Health												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.125														
UNIVERSITY HEALTH - 69427C														
CORE														
PROGRAM-SPECIFIC	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - UNIVERSITY HEALTH	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

**Recovery Lighthouse**  
**Section 10.126**

**Description:** Repair and renovations of Recovery Lighthouse  
**Legal Base:** N/A  
**Funding Source:** General Revenue  
**FY 2023 GR W/H:** N/A  
**Budget Unit:** 69224C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New Decision Item Recommended by the Senate

**GOVERNOR:**

New Decision Item Recommended by the Senate

**HOUSE:**

New Decision Item Recommended by the Senate

**SENATE:**

New Decision Item:           \$1,138,212 GR PSD for repair and renovations of Recovery Lighthouse

**CONFERENCE:**

No additional changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.126														
RECOVERY LIGHTHOUSE - 69224C														
Recovery Lighthouse - 1650041														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,138,212	0.00	1,138,212	0.00	1,138,212	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,138,212	0.00	1,138,212	0.00	1,138,212	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,138,212	0.00	\$1,138,212	0.00	\$1,138,212	0.00
Repair and renovations of Recovery Lighthouse														
TOTAL - RECOVERY LIGHTHOUSE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,138,212	0.00	\$1,138,212	0.00	\$1,138,212	0.00

DEPARTMENT OF MENTAL HEALTH

**Johnson County Prevention and Recovery Center**  
**Section 10.127**

**Description:** Expansion of Johnson County Prevention and Recovery Center  
**Legal Base:** N/A  
**Funding Source:** General Revenue  
**FY 2023 GR W/H:** N/A  
**Budget Unit:** 69225C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
New Decision Item Recommended by the Senate

**GOVERNOR:**  
New Decision Item Recommended by the Senate

**HOUSE:**  
New Decision Item Recommended by the Senate

**SENATE:**  
New Decision Item:           \$474,434 GR PSD for Johnson County Prevention and Recovery Center

**CONFERENCE:**  
Did not recommend New Decision Item

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.127														
PREVENTION CENTER–JOHNSON CO - 69225C														
Johnson Co. Prevention and Rec - 1650040														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	474,434	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	474,434	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$474,434	0.00	\$0	0.00	\$0	0.00
Expansion of Johsnon County Prevention and Recovery Center														
TOTAL - PREVENTION CENTER–JOHNSON CO	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$474,434	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

**LIV Recovery Sober Living**  
**Section 10.128**

**Description:** For respite services at LIV Recovery Services  
**Legal Base:** N/A  
**Funding Source:** Federal Funds  
**FY 2023 GR W/H:** N/A  
**Budget Unit:** 69226C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New Decision Item Recommended by the Senate

**GOVERNOR:**

New Decision Item Recommended by the Senate

**HOUSE:**

New Decision Item Recommended by the Senate

**SENATE:**

New Decision Item:           \$2,000,000 FED PSD for LIV Recovery Sober Living

**CONFERENCE:**

Did not recommend New Decision Item

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	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.128														
LIV RECOVERY SOBER LIVING - 69226C														
LIV Recovery Services - 1650042														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00
For respite services at LIV Recovery Services														
TOTAL - LIV RECOVERY SOBER LIVING	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00



DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
CPS - Fulton State Hospital  
**Section 10.300**

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**Description:** This section provides funding for the operation of the Fulton State Hospital, a psychiatric hospital accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare. The programs provided at Fulton include long-term inpatient treatment for adult and forensic clients. The Biggs and Guhleman Forensic Centers are the only maximum and intermediate security treatment facilities serving the state of MO. Biggs also provides care and treatment for Department of Correction inmates who require acute psychiatric treatment. This section also funds the Sex Offender Rehab and Treatment Services (SORTS) program at Fulton.

**Legal Base:** State Statute Section: 632.010, RSMo

**Funding Source:** General Revenue, Federal

**FY 2023 GR W/H:** \$0

**Budget Unit:** 69430C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$498,255) GR EE reduction of one-time funding for the MI/DD Ward at Fulton State Hospital

Core reallocation in: \$3,984,863 (\$1,007,090 GR PS and \$2,977,773 GR EE) and 20.15 FTE reallocations in line with the reorganization

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

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	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON STATE HOSPITAL - 69430C														
CORE														
PERSONAL SERVICES	47,669,896	1,007.58	48,676,986	1,027.73	48,676,986	1,027.73	48,676,986	1,027.73	48,676,986	1,027.73	48,676,986	1,027.73	48,676,986	1,027.73
GENERAL REVENUE	46,681,300	986.50	47,688,390	1,006.65	47,688,390	1,006.65	47,688,390	1,006.65	47,688,390	1,006.65	47,688,390	1,006.65	47,688,390	1,006.65
FEDERAL FUNDS	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08
EXPENSE & EQUIPMENT	9,161,965	0.00	11,641,483	0.00	11,641,483	0.00	11,641,483	0.00	11,641,483	0.00	11,641,483	0.00	11,641,483	0.00
GENERAL REVENUE	8,543,070	0.00	11,022,588	0.00	11,022,588	0.00	11,022,588	0.00	11,022,588	0.00	11,022,588	0.00	11,022,588	0.00
FEDERAL FUNDS	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00
TOTAL	\$56,831,861	1,007.58	\$60,318,469	1,027.73	\$60,318,469	1,027.73	\$60,318,469	1,027.73	\$60,318,469	1,027.73	\$60,318,469	1,027.73	\$60,318,469	1,027.73

DMH Goods & Services Increase - 1650011

EXPENSE & EQUIPMENT	0	0.00	179,653	0.00	179,653	0.00	179,653	0.00	179,653	0.00	179,653	0.00	179,653	0.00
GENERAL REVENUE	0	0.00	179,653	0.00	179,653	0.00	179,653	0.00	179,653	0.00	179,653	0.00	179,653	0.00
TOTAL	\$0	0.00	\$179,653	0.00	\$179,653	0.00	\$179,653	0.00	\$179,653	0.00	\$179,653	0.00	\$179,653	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.

DMH Increased Medication Costs - 1650005

EXPENSE & EQUIPMENT	0	0.00	116,515	0.00	116,515	0.00	116,515	0.00	116,515	0.00	116,515	0.00	116,515	0.00
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	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON STATE HOSPITAL - 69430C														
DMH Increased Medication Costs - 1650005														
EXPENSE & EQUIPMENT	0	0.00	116,515	0.00	116,515	0.00	116,515	0.00	116,515	0.00	116,515	0.00	116,515	0.00
GENERAL REVENUE	0	0.00	116,515	0.00	116,515	0.00	116,515	0.00	116,515	0.00	116,515	0.00	116,515	0.00
TOTAL	\$0	0.00	\$116,515	0.00	\$116,515	0.00	\$116,515	0.00	\$116,515	0.00	\$116,515	0.00	\$116,515	0.00
Medication costs include a 5.40% increase on specialty medications and includes funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	5,029,303	0.00	5,029,303	0.00	5,029,303	0.00	5,029,303	0.00	5,029,303	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,029,303	0.00	5,029,303	0.00	5,029,303	0.00	5,029,303	0.00	5,029,303	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,029,303	0.00	\$5,029,303	0.00	\$5,029,303	0.00	\$5,029,303	0.00	\$5,029,303	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	24	0.00	24	0.00	24	0.00	24	0.00



DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
CPS - Fulton State Hospital Facility Overtime  
Section 10.300

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**Description:** This section provides funding for Fulton State Hospital employee overtime payments.  
**Legal Base:** State Statute Section: 105.935, RSMo  
**Funding Source:** General Revenue, Federal  
**FY 2023 GR W/H:** \$0  
**Budget Unit:** 69431C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:  
No core changes

CONFERENCE:  
No core changes

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON ST HOSP OVERTIME - 69431C														
CORE														
PERSONAL SERVICES	749,289	0.00	749,289	0.00	749,289	0.00	749,289	0.00	749,289	0.00	749,289	0.00	749,289	0.00
GENERAL REVENUE	749,289	0.00	749,289	0.00	749,289	0.00	749,289	0.00	749,289	0.00	749,289	0.00	749,289	0.00
TOTAL	\$749,289	0.00	\$749,289	0.00	\$749,289	0.00	\$749,289	0.00	\$749,289	0.00	\$749,289	0.00	\$749,289	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	65,188	0.00	65,188	0.00	65,188	0.00	65,188	0.00	65,188	0.00
GENERAL REVENUE	0	0.00	0	0.00	65,188	0.00	65,188	0.00	65,188	0.00	65,188	0.00	65,188	0.00
TOTAL	\$0	0.00	\$0	0.00	\$65,188	0.00	\$65,188	0.00	\$65,188	0.00	\$65,188	0.00	\$65,188	0.00

TOTAL - FULTON ST HOSP OVERTIME	\$749,289	0.00	\$749,289	0.00	\$814,477	0.00	\$814,477	0.00	\$814,477	0.00	\$814,477	0.00	\$814,477	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Sex Offender Rehab and Treatment Services (Fulton State Hospital/SORTS)

**Section 10.300**

Page 480

**Description:** This section provides funding for the operation of the Fulton State Hospital – Sexual Offender Rehabilitation and Treatment Services (SORTS) Program, an expansion of the program at Southeast MO Mental Health Center – SORTS program. This program provides appropriate treatment and housing to individuals adjudicated by the courts as sexually violent predators (SVPs). The law requires that individuals committed for treatment as SVPs be kept in a secure facility and housed separately from the Department of Correction inmates and from other mental health clients.

**Legal Base:** State Statute Sections: 632.480 – 632.513, RSMo

**Funding Source:** General Revenue

**FY 2023 GR W/H:** \$0

**Budget Unit:** 69432C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON-SORTS - 69432C														
CORE														
PERSONAL SERVICES	11,694,354	265.34	11,694,354	265.34	11,694,354	265.34	11,694,354	265.34	11,694,354	265.34	11,694,354	265.34	11,694,354	265.34
GENERAL REVENUE	11,694,354	265.34	11,694,354	265.34	11,694,354	265.34	11,694,354	265.34	11,694,354	265.34	11,694,354	265.34	11,694,354	265.34
EXPENSE & EQUIPMENT	2,580,760	0.00	2,580,760	0.00	2,580,760	0.00	2,580,760	0.00	2,580,760	0.00	2,580,760	0.00	2,580,760	0.00
GENERAL REVENUE	2,580,760	0.00	2,580,760	0.00	2,580,760	0.00	2,580,760	0.00	2,580,760	0.00	2,580,760	0.00	2,580,760	0.00
TOTAL	\$14,275,114	265.34	\$14,275,114	265.34	\$14,275,114	265.34	\$14,275,114	265.34	\$14,275,114	265.34	\$14,275,114	265.34	\$14,275,114	265.34

DMH Goods & Services Increase - 1650011

EXPENSE & EQUIPMENT	0	0.00	54,061	0.00	54,061	0.00	54,061	0.00	54,061	0.00	54,061	0.00	54,061	0.00
GENERAL REVENUE	0	0.00	54,061	0.00	54,061	0.00	54,061	0.00	54,061	0.00	54,061	0.00	54,061	0.00
TOTAL	\$0	0.00	\$54,061	0.00	\$54,061	0.00	\$54,061	0.00	\$54,061	0.00	\$54,061	0.00	\$54,061	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	1,211,067	0.00	1,211,067	0.00	1,211,067	0.00	1,211,067	0.00	1,211,067	0.00
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## DEPARTMENT OF MENTAL HEALTH

### Division of Behavioral Health

### CPS Northwest Missouri Psychiatric Rehabilitation Center

### Section 10.305

Page 481

**Description:** This section provides funding for the operation of Northwest Missouri Psychiatric Rehabilitation Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The facility serves an 18 county area and serves as a backup for inpatient mental health services for Kansas City, Jackson County, and six additional counties. Clients served have a variety of mental illnesses that require hospitalization in an intermediate or long-term inpatient facility. This facility has dedicated beds for forensic clients.

**Legal Base:** State Statute Section: 632.010, RSMo

**Funding Source:** General Revenue, Federal

**FY 2023 GR W/H:** \$0

**Budget Unit:** 69435C

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core reallocation in: \$1,244,961 (\$261,098 GR PS and \$983,863 GR EE) and 5.22 FTE reallocations in line with the reorganization

#### GOVERNOR:

No additional core changes

#### HOUSE:

No additional core changes

#### SENATE:

No additional core changes

#### CONFERENCE:

No additional core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305														
NORTHWEST MO PSY REHAB CENTER - 69435C														
CORE														
PERSONAL SERVICES	13,043,537	283.51	13,304,635	288.73	13,304,635	288.73	13,304,635	288.73	13,304,635	288.73	13,304,635	288.73	13,304,635	288.73
GENERAL REVENUE	12,222,755	270.51	12,483,853	275.73	12,483,853	275.73	12,483,853	275.73	12,483,853	275.73	12,483,853	275.73	12,483,853	275.73
FEDERAL FUNDS	820,782	13.00	820,782	13.00	820,782	13.00	820,782	13.00	820,782	13.00	820,782	13.00	820,782	13.00
EXPENSE & EQUIPMENT	2,514,917	0.00	3,498,780	0.00	3,498,780	0.00	3,498,780	0.00	3,498,780	0.00	3,498,780	0.00	3,498,780	0.00
GENERAL REVENUE	2,409,014	0.00	3,392,877	0.00	3,392,877	0.00	3,392,877	0.00	3,392,877	0.00	3,392,877	0.00	3,392,877	0.00
FEDERAL FUNDS	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00
TOTAL	\$15,558,454	283.51	\$16,803,415	288.73	\$16,803,415	288.73	\$16,803,415	288.73	\$16,803,415	288.73	\$16,803,415	288.73	\$16,803,415	288.73

DMH Goods & Services Increase - 1650011

EXPENSE & EQUIPMENT	0	0.00	59,564	0.00	59,564	0.00	59,564	0.00	59,564	0.00	59,564	0.00	59,564	0.00
GENERAL REVENUE	0	0.00	59,564	0.00	59,564	0.00	59,564	0.00	59,564	0.00	59,564	0.00	59,564	0.00
TOTAL	\$0	0.00	\$59,564	0.00	\$59,564	0.00	\$59,564	0.00	\$59,564	0.00	\$59,564	0.00	\$59,564	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.

DMH Increased Medication Costs - 1650005

EXPENSE & EQUIPMENT	0	0.00	39,817	0.00	243,817	0.00	243,817	0.00	243,817	0.00	243,817	0.00	243,817	0.00
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Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305														
NORTHWEST MO PSY REHAB CENTER - 69435C														
DMH Increased Medication Costs - 1650005														
EXPENSE & EQUIPMENT	0	0.00	39,817	0.00	243,817	0.00	243,817	0.00	243,817	0.00	243,817	0.00	243,817	0.00
GENERAL REVENUE	0	0.00	39,817	0.00	243,817	0.00	243,817	0.00	243,817	0.00	243,817	0.00	243,817	0.00
TOTAL	\$0	0.00	\$39,817	0.00	\$243,817	0.00	\$243,817	0.00	\$243,817	0.00	\$243,817	0.00	\$243,817	0.00
Medication costs include a 5.40% increase on specialty medications and includes funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,353,170	0.00	1,353,170	0.00	1,353,170	0.00	1,353,170	0.00	1,353,170	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,353,170	0.00	1,353,170	0.00	1,353,170	0.00	1,353,170	0.00	1,353,170	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,353,170	0.00	\$1,353,170	0.00	\$1,353,170	0.00	\$1,353,170	0.00	\$1,353,170	0.00

TOTAL - NORTHWEST MO PSY REHAB CENT	\$15,558,454	283.51	\$16,902,796	288.73	\$18,459,966	288.73	\$18,459,966	288.73	\$18,459,966	288.73	\$18,459,966	288.73	\$18,459,966	288.73
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Northwest Missouri Psychiatric Rehabilitation Facility Overtime

Section 10.305

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<p><b>Description:</b> This section provides funding for employee overtime payments.</p> <p><b>Legal Base:</b> State Statute Section: 105.935, RSMo</p> <p><b>Funding Source:</b> General Revenue, Federal</p> <p><b>FY 2023 GR W/H:</b> \$0</p> <p><b>Budget Unit:</b> 69436C</p>
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CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

Committee Markup Annual			HB 10 - Mental Health								Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305														
NW MO PSY REHAB OVERTIME - 69436C														
CORE														
PERSONAL SERVICES	202,521	0.00	202,521	0.00	202,521	0.00	202,521	0.00	202,521	0.00	202,521	0.00	202,521	0.00
GENERAL REVENUE	190,759	0.00	190,759	0.00	190,759	0.00	190,759	0.00	190,759	0.00	190,759	0.00	190,759	0.00
FEDERAL FUNDS	11,762	0.00	11,762	0.00	11,762	0.00	11,762	0.00	11,762	0.00	11,762	0.00	11,762	0.00
TOTAL	\$202,521	0.00	\$202,521	0.00	\$202,521	0.00	\$202,521	0.00	\$202,521	0.00	\$202,521	0.00	\$202,521	0.00

DEPARTMENT OF MENTAL HEALTH

**Division of Behavioral Health**  
**Forensic Treatment Center**  
**Section 10.310**

Page 483

**Description:** This section integrates operations of Metro Psych Center with STL Psych Rehab Center under one distinct organization, the Forensic Treatment Center  
**Legal Base:** State Statute Section: 632.010, RSMo  
**Funding Source:** General Revenue, Federal  
**FY 2023 GR W/H:** \$0  
**Budget Unit:** 69442C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$106,157) GR EE one time reduction for FY 23 DMH additional ward at Forensic Treatment Center North  
Core reallocation in: \$3,415,102 (\$938,458 GR PS, \$1,514,167 GR EE, \$106,931 OTH PS and \$855,546 OTH EE) and 23.77 FTE reallocation of facility support and medication cost increases reallocations in line with the reorganization

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

No additional core changes

**CONFERENCE:**

No additional core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310														
FORENSIC TRMT CENTER - 69442C														
CORE														
PERSONAL SERVICES	31,756,705	687.64	32,802,094	711.41	32,802,094	711.41	32,802,094	711.41	32,802,094	711.41	32,802,094	711.41	32,802,094	711.41
GENERAL REVENUE	30,859,708	674.14	31,798,166	692.91	31,798,166	692.91	31,798,166	692.91	31,798,166	692.91	31,798,166	692.91	31,798,166	692.91
FEDERAL FUNDS	896,997	13.50	896,997	13.50	896,997	13.50	896,997	13.50	896,997	13.50	896,997	13.50	896,997	13.50
OTHER FUNDS	0	0.00	106,931	5.00	106,931	5.00	106,931	5.00	106,931	5.00	106,931	5.00	106,931	5.00
EXPENSE & EQUIPMENT	6,375,571	0.00	8,639,127	0.00	8,639,127	0.00	8,639,127	0.00	8,639,127	0.00	8,639,127	0.00	8,639,127	0.00
GENERAL REVENUE	6,282,361	0.00	7,690,371	0.00	7,690,371	0.00	7,690,371	0.00	7,690,371	0.00	7,690,371	0.00	7,690,371	0.00
FEDERAL FUNDS	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00
OTHER FUNDS	0	0.00	855,546	0.00	855,546	0.00	855,546	0.00	855,546	0.00	855,546	0.00	855,546	0.00
TOTAL	\$38,132,276	687.64	\$41,441,221	711.41	\$41,441,221	711.41	\$41,441,221	711.41	\$41,441,221	711.41	\$41,441,221	711.41	\$41,441,221	711.41

DMH Goods & Services Increase - 1650011

EXPENSE & EQUIPMENT	0	0.00	122,426	0.00	122,426	0.00	122,426	0.00	122,426	0.00	122,426	0.00	122,426	0.00
GENERAL REVENUE	0	0.00	122,426	0.00	122,426	0.00	122,426	0.00	122,426	0.00	122,426	0.00	122,426	0.00
TOTAL	\$0	0.00	\$122,426	0.00	\$122,426	0.00	\$122,426	0.00	\$122,426	0.00	\$122,426	0.00	\$122,426	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.

DMH Increased Medication Costs - 1650005

EXPENSE & EQUIPMENT	0	0.00	149,934	0.00	149,934	0.00	149,934	0.00	149,934	0.00	149,934	0.00	149,934	0.00
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Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310														
FORENSIC TRMT CENTER - 69442C														
DMH Increased Medication Costs - 1650005														
EXPENSE & EQUIPMENT	0	0.00	149,934	0.00	149,934	0.00	149,934	0.00	149,934	0.00	149,934	0.00	149,934	0.00
GENERAL REVENUE	0	0.00	149,934	0.00	149,934	0.00	149,934	0.00	149,934	0.00	149,934	0.00	149,934	0.00
TOTAL	\$0	0.00	\$149,934	0.00	\$149,934	0.00	\$149,934	0.00	\$149,934	0.00	\$149,934	0.00	\$149,934	0.00
Medication costs include a 5.40% increase on specialty medications and includes funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	3,452,074	0.00	3,452,074	0.00	3,452,074	0.00	3,452,074	0.00	3,452,074	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,442,772	0.00	3,442,772	0.00	3,442,772	0.00	3,442,772	0.00	3,442,772	0.00
OTHER FUNDS	0	0.00	0	0.00	9,302	0.00	9,302	0.00	9,302	0.00	9,302	0.00	9,302	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,452,074	0.00	\$3,452,074	0.00	\$3,452,074	0.00	\$3,452,074	0.00	\$3,452,074	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	125	0.00	125	0.00	125	0.00	125	0.00



DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
CPS Southeast Missouri Mental Health Center  
**Section 10.315**

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**Description:** This section provides funding for Southeast Missouri Mental Health Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The center provides intermediate and long-term care for adults. This facility has beds dedicated for forensic clients.  
**Legal Base:** State Statute Section: 632.010, RSMo  
**Funding Source:** General Revenue, Federal  
**FY 2023 GR W/H:** \$0  
**Budget Unit:** 69470C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation in: \$2,869,442 (\$484,895 GR PS and \$2,384,547 GR EE) and 9.70 facility support and medication cost increases reallocations in line with the reorganization

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

No additional core changes

**CONFERENCE:**

No additional core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315 SOUTHEAST MO MHC - 69470C														
CORE														
PERSONAL SERVICES	21,014,947	503.42	21,499,842	513.12	21,499,842	513.12	21,499,842	513.12	21,499,842	513.12	21,499,842	513.12	21,499,842	513.12
GENERAL REVENUE	20,627,936	500.25	21,112,831	509.95	21,112,831	509.95	21,112,831	509.95	21,112,831	509.95	21,112,831	509.95	21,112,831	509.95
FEDERAL FUNDS	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17
OTHER FUNDS	86,299	2.00	86,299	2.00	86,299	2.00	86,299	2.00	86,299	2.00	86,299	2.00	86,299	2.00
EXPENSE & EQUIPMENT	3,322,348	0.00	5,706,895	0.00	5,706,895	0.00	5,706,895	0.00	5,706,895	0.00	5,706,895	0.00	5,706,895	0.00
GENERAL REVENUE	3,102,810	0.00	5,487,357	0.00	5,487,357	0.00	5,487,357	0.00	5,487,357	0.00	5,487,357	0.00	5,487,357	0.00
FEDERAL FUNDS	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00
TOTAL	\$24,337,295	503.42	\$27,206,737	513.12	\$27,206,737	513.12	\$27,206,737	513.12	\$27,206,737	513.12	\$27,206,737	513.12	\$27,206,737	513.12

DMH Goods & Services Increase - 1650011

EXPENSE & EQUIPMENT	0	0.00	88,940	0.00	88,940	0.00	88,940	0.00	88,940	0.00	88,940	0.00	88,940	0.00
GENERAL REVENUE	0	0.00	88,940	0.00	88,940	0.00	88,940	0.00	88,940	0.00	88,940	0.00	88,940	0.00
TOTAL	\$0	0.00	\$88,940	0.00	\$88,940	0.00	\$88,940	0.00	\$88,940	0.00	\$88,940	0.00	\$88,940	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.

DMH Forensic Mobile Teams - 1650009

PERSONAL SERVICES	0	0.00	521,000	0.00	521,000	0.00	521,000	0.00	521,000	0.00	521,000	0.00	521,000	0.00
GENERAL REVENUE	0	0.00	521,000	0.00	521,000	0.00	521,000	0.00	521,000	0.00	521,000	0.00	521,000	0.00
EXPENSE & EQUIPMENT	0	0.00	195,000	0.00	195,000	0.00	195,000	0.00	195,000	0.00	195,000	0.00	195,000	0.00

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315														
SOUTHEAST MO MHC - 69470C														
DMH Forensic Mobile Teams - 1650009														
EXPENSE & EQUIPMENT	0	0.00	195,000	0.00	195,000	0.00	195,000	0.00	195,000	0.00	195,000	0.00	195,000	0.00
GENERAL REVENUE	0	0.00	195,000	0.00	195,000	0.00	195,000	0.00	195,000	0.00	195,000	0.00	195,000	0.00
TOTAL	\$0	0.00	\$716,000	0.00	\$716,000	0.00	\$716,000	0.00	\$716,000	0.00	\$716,000	0.00	\$716,000	0.00
This item will allow for two full Forensic Mobile Teams to provide treatment to clients who are in county jails awaiting court-ordered evaluations and those who have been court-ordered for competency restoration services in a DBH inpatient facility. There are approximately 200 individuals awaiting admission and 250 individuals awaiting evaluations in county jails. Teams will be located in the Western and Eastern sides of the state and will provide services state-wide. DBH will contract with staff to provide services to clients.														

DMH Increased Medication Costs - 1650005														
EXPENSE & EQUIPMENT	0	0.00	84,266	0.00	84,266	0.00	84,266	0.00	84,266	0.00	84,266	0.00	84,266	0.00
GENERAL REVENUE	0	0.00	84,266	0.00	84,266	0.00	84,266	0.00	84,266	0.00	84,266	0.00	84,266	0.00
TOTAL	\$0	0.00	\$84,266	0.00	\$84,266	0.00	\$84,266	0.00	\$84,266	0.00	\$84,266	0.00	\$84,266	0.00
Medication costs include a 5.40% increase on specialty medications and includes funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	2,696,104	0.00	2,696,104	0.00	2,696,104	0.00	2,696,104	0.00	2,696,104	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,688,596	0.00	2,688,596	0.00	2,688,596	0.00	2,688,596	0.00	2,688,596	0.00



DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Southeast Missouri Mental Health Facility Overtime

Section 10.315

Page 486

<p><b>Description:</b> This section provides funding for employee overtime payments.</p> <p><b>Legal Base:</b> State Statute Section: 105.935, RSMo</p> <p><b>Funding Source:</b> General Revenue</p> <p><b>FY 2023 GR W/H:</b> \$0</p> <p><b>Budget Unit:</b> 69471C</p>
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CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

Committee Markup Annual	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315														
SE MO MHC OVERTIME - 69471C														
CORE														
PERSONAL SERVICES	186,820	0.00	186,820	0.00	186,820	0.00	186,820	0.00	186,820	0.00	186,820	0.00	186,820	0.00
GENERAL REVENUE	186,820	0.00	186,820	0.00	186,820	0.00	186,820	0.00	186,820	0.00	186,820	0.00	186,820	0.00
TOTAL	\$186,820	0.00	\$186,820	0.00	\$186,820	0.00	\$186,820	0.00	\$186,820	0.00	\$186,820	0.00	\$186,820	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	16,253	0.00	16,253	0.00	16,253	0.00	16,253	0.00	16,253	0.00
GENERAL REVENUE	0	0.00	0	0.00	16,253	0.00	16,253	0.00	16,253	0.00	16,253	0.00	16,253	0.00
TOTAL	\$0	0.00	\$0	0.00	\$16,253	0.00	\$16,253	0.00	\$16,253	0.00	\$16,253	0.00	\$16,253	0.00

TOTAL - SE MO MHC OVERTIME	\$186,820	0.00	\$186,820	0.00	\$203,073	0.00	\$203,073	0.00	\$203,073	0.00	\$203,073	0.00	\$203,073	0.00
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# DEPARTMENT OF MENTAL HEALTH

## Division of Behavioral Health

### CPS Sex Offender Rehab and Treatment Services (SEMO/SORTS)

#### Section 10.315

Page 487

**Description:** This section provides funding for the Sex Offender Rehab and Treatment Services (SORTS), formerly known as Missouri Sexual Offender Treatment Center (MOSOTC) located in Farmington, Missouri. This program provides appropriate treatment and housing to individuals adjudicated by the courts as sexually violent predators (SVPs). The law requires that individuals committed for treatment as SVPs be kept in a secure facility and housed separately from the Department of Corrections’ inmates and from other mental health clients.

**Legal Base:** State Statute Sections: 632.480 – 632.513, RSMo

**Funding Source:** General Revenue, Federal

**FY 2023 GR W/H:** \$0

**Budget Unit:** 69472C

## CORE ADJUSTMENTS

### DEPARTMENT:

No core changes

### GOVERNOR:

No core changes

### HOUSE:

No core changes

### SENATE:

No core changes

### CONFERENCE:

No core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315														
SEMO MHC-SORTS - 69472C														
CORE														
PERSONAL SERVICES	21,726,773	473.50	21,726,773	473.50	21,726,773	473.50	21,726,773	473.50	21,726,773	473.50	21,726,773	473.50	21,726,773	473.50
GENERAL REVENUE	21,697,486	472.85	21,697,486	472.85	21,697,486	472.85	21,697,486	472.85	21,697,486	472.85	21,697,486	472.85	21,697,486	472.85
FEDERAL FUNDS	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65
EXPENSE & EQUIPMENT	4,459,666	0.00	4,459,666	0.00	4,459,666	0.00	4,459,666	0.00	4,459,666	0.00	4,459,666	0.00	4,459,666	0.00
GENERAL REVENUE	4,459,666	0.00	4,459,666	0.00	4,459,666	0.00	4,459,666	0.00	4,459,666	0.00	4,459,666	0.00	4,459,666	0.00
TOTAL	\$26,186,439	473.50	\$26,186,439	473.50	\$26,186,439	473.50	\$26,186,439	473.50	\$26,186,439	473.50	\$26,186,439	473.50	\$26,186,439	473.50

DMH Goods & Services Increase - 1650011

EXPENSE & EQUIPMENT	0	0.00	88,892	0.00	88,892	0.00	88,892	0.00	88,892	0.00	88,892	0.00	88,892	0.00
GENERAL REVENUE	0	0.00	88,892	0.00	88,892	0.00	88,892	0.00	88,892	0.00	88,892	0.00	88,892	0.00
TOTAL	\$0	0.00	\$88,892	0.00	\$88,892	0.00	\$88,892	0.00	\$88,892	0.00	\$88,892	0.00	\$88,892	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.

DMH SEMO MHC Jail Contract - 1650008

EXPENSE & EQUIPMENT	0	0.00	657,000	0.00	657,000	0.00	657,000	0.00	657,000	0.00	657,000	0.00	657,000	0.00
GENERAL REVENUE	0	0.00	657,000	0.00	657,000	0.00	0	0.00	657,000	0.00	0	0.00	0	0.00

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315														
SEMO MHC-SORTS - 69472C														
DMH SEMO MHC Jail Contract - 1650008														
EXPENSE & EQUIPMENT	0	0.00	657,000	0.00	657,000	0.00	657,000	0.00	657,000	0.00	657,000	0.00	657,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	657,000	0.00	0	0.00	657,000	0.00	657,000	0.00
TOTAL	\$0	0.00	\$657,000	0.00	\$657,000	0.00	\$657,000	0.00	\$657,000	0.00	\$657,000	0.00	\$657,000	0.00
This item represents an increase in the contracted rate for those in jail settings waiting to get admitted to Southeast Missouri Mental Health Center Sex Offender Rehabilitation and Treatment Services (SMMHC SORTS). This funding will bring the current contracted rate from \$70 per day to \$90 per day. The Department of Corrections rate is \$22.58 per day and the federal rate is \$101.30 (2021). The rate has not been increased since this contract began in 2009 and is with Ste. Genevieve and Vernon counties.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	2,672,713	0.00	2,672,713	0.00	2,672,713	0.00	2,672,713	0.00	2,672,713	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,672,713	0.00	2,672,713	0.00	2,672,713	0.00	2,672,713	0.00	2,672,713	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,672,713	0.00	\$2,672,713	0.00	\$2,672,713	0.00	\$2,672,713	0.00	\$2,672,713	0.00

TOTAL - SEMO MHC-SORTS	\$26,186,439	473.50	\$26,932,331	473.50	\$29,605,044	473.50	\$29,605,044	473.50	\$29,605,044	473.50	\$29,605,044	473.50	\$29,605,044	473.50
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Sex Offender Rehab and Treatment Services (SEMO/SORTS) Overtime

Section 10.315

Page 488

**Description:** This section provides funding to address overtime needs at the Sex Offender Rehab and Treatment Services (SORTS), formerly known as Missouri Sexual Offender Treatment Center (MOSOTC), located in Farmington, Missouri.  
**Legal Base:** 105.935 RSMo  
**Funding Source:** General Revenue  
**FY 2023 GR W/H:** \$0  
**Budget Unit:** 69473C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

## Committee Markup Annual

## HB 10 - Mental Health

## Regular House Bills

[illegible]

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	8,455	0.00	8,455	0.00	8,455	0.00	8,455	0.00	8,455	0.00
GENERAL REVENUE	0	0.00	0	0.00	8,455	0.00	8,455	0.00	8,455	0.00	8,455	0.00	8,455	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,455	0.00	\$8,455	0.00	\$8,455	0.00	\$8,455	0.00	\$8,455	0.00

TOTAL - SEMO MHC-SORTS OVERTIME	\$97,179	0.00	\$97,179	0.00	\$105,634	0.00	\$105,634	0.00	\$105,634	0.00	\$105,634	0.00	\$105,634	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health  
CPS Center for Behavioral Medicine (CBM)  
**Section 10.320**

Page 489

**Description:** This section provides funding for the Center for Behavioral Medicine (formerly known as Western Missouri Mental Health Center) accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The center provides inpatient psychiatric care and group home/apartment residential beds to adults in the Kansas City and surrounding area.  
**Legal Base:** State Statute Section: 632.010, RSMo  
**Funding Source:** General Revenue, Federal  
**FY 2023 GR W/H:** \$0  
**Budget Unit:** 69480C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$1,482,879 (\$469,985 GR EE, \$596,794 GR PS and \$416,100 OTH EE) and 11.94 FTE facility support and medication cost increases reallocations in line with the reorganization

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320														
CTR FOR BEHAVIORAL MEDICINE - 69480C														
CORE														
PERSONAL SERVICES	14,708,300	302.55	15,305,094	314.49	15,305,094	314.49	15,305,094	314.49	15,305,094	314.49	15,305,094	314.49	15,305,094	314.49
GENERAL REVENUE	14,456,330	302.00	15,053,124	313.94	15,053,124	313.94	15,053,124	313.94	15,053,124	313.94	15,053,124	313.94	15,053,124	313.94
FEDERAL FUNDS	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55
EXPENSE & EQUIPMENT	2,826,729	0.00	3,712,814	0.00	3,712,814	0.00	3,712,814	0.00	3,712,814	0.00	3,712,814	0.00	3,712,814	0.00
GENERAL REVENUE	2,193,122	0.00	2,663,107	0.00	2,663,107	0.00	2,663,107	0.00	2,663,107	0.00	2,663,107	0.00	2,663,107	0.00
FEDERAL FUNDS	633,607	0.00	633,607	0.00	633,607	0.00	633,607	0.00	633,607	0.00	633,607	0.00	633,607	0.00
OTHER FUNDS	0	0.00	416,100	0.00	416,100	0.00	416,100	0.00	416,100	0.00	416,100	0.00	416,100	0.00
TOTAL	\$17,535,029	302.55	\$19,017,908	314.49	\$19,017,908	314.49	\$19,017,908	314.49	\$19,017,908	314.49	\$19,017,908	314.49	\$19,017,908	314.49

DMH Goods & Services Increase - 1650011

EXPENSE & EQUIPMENT	0	0.00	86,003	0.00	86,003	0.00	86,003	0.00	86,003	0.00	86,003	0.00	86,003	0.00
GENERAL REVENUE	0	0.00	86,003	0.00	86,003	0.00	86,003	0.00	86,003	0.00	86,003	0.00	86,003	0.00
TOTAL	\$0	0.00	\$86,003	0.00	\$86,003	0.00	\$86,003	0.00	\$86,003	0.00	\$86,003	0.00	\$86,003	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.

DMH Facility Resident Stipends - 1650010

PERSONAL SERVICES	0	0.00	114,000	0.00	114,000	0.00	114,000	0.00	114,000	0.00	114,000	0.00	114,000	0.00
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Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320														
CTR FOR BEHAVIORAL MEDICINE - 69480C														
DMH Facility Resident Stipends - 1650010														
PERSONAL SERVICES	0	0.00	114,000	0.00	114,000	0.00	114,000	0.00	114,000	0.00	114,000	0.00	114,000	0.00
GENERAL REVENUE	0	0.00	114,000	0.00	114,000	0.00	114,000	0.00	114,000	0.00	114,000	0.00	114,000	0.00
TOTAL	\$0	0.00	\$114,000	0.00	\$114,000	0.00	\$114,000	0.00	\$114,000	0.00	\$114,000	0.00	\$114,000	0.00
This item will support 3 psychiatrist resident slots for DMH/DBH state-operated facilities. Residents would receive a stipend during the residency period and in return would require three years of service with DMH. DMH is proposing this as a strategy to promote the recruitment and retention of new psychiatrists to assure the safety, care, and welfare of DMH clients. By the third year of the program, DBH could have 9 psychiatrists in a return service slot somewhere across the state.														

DMH Forensic Mobile Teams - 1650009

PERSONAL SERVICES	0	0.00	769,500	0.00	769,500	0.00	769,500	0.00	769,500	0.00	769,500	0.00	769,500	0.00
GENERAL REVENUE	0	0.00	769,500	0.00	769,500	0.00	769,500	0.00	769,500	0.00	769,500	0.00	769,500	0.00
EXPENSE & EQUIPMENT	0	0.00	195,000	0.00	195,000	0.00	195,000	0.00	195,000	0.00	195,000	0.00	195,000	0.00
GENERAL REVENUE	0	0.00	195,000	0.00	195,000	0.00	195,000	0.00	195,000	0.00	195,000	0.00	195,000	0.00
TOTAL	\$0	0.00	\$964,500	0.00	\$964,500	0.00	\$964,500	0.00	\$964,500	0.00	\$964,500	0.00	\$964,500	0.00

This item will allow for two full Forensic Mobile Teams to provide treatment to clients who are in county jails awaiting court-ordered evaluations and those who have been court-ordered for competency restoration services in a DBH inpatient facility. There are approximately 200 individuals awaiting admission and 250 individuals awaiting evaluations in county jails. Teams will be located in the Western and Eastern sides of the state and will provide services state-wide. DBH will contract with staff to provide services to clients.

DMH Increased Medication Costs - 1650005

EXPENSE & EQUIPMENT	0	0.00	75,577	0.00	75,577	0.00	75,577	0.00	75,577	0.00	75,577	0.00	75,577	0.00
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Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320														
CTR FOR BEHAVIORAL MEDICINE - 69480C														
DMH Increased Medication Costs - 1650005														
EXPENSE & EQUIPMENT	0	0.00	75,577	0.00	75,577	0.00	75,577	0.00	75,577	0.00	75,577	0.00	75,577	0.00
GENERAL REVENUE	0	0.00	75,577	0.00	75,577	0.00	75,577	0.00	75,577	0.00	75,577	0.00	75,577	0.00
TOTAL	\$0	0.00	\$75,577	0.00	\$75,577	0.00	\$75,577	0.00	\$75,577	0.00	\$75,577	0.00	\$75,577	0.00
Medication costs include a 5.40% increase on specialty medications and includes funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,607,251	0.00	1,607,251	0.00	1,607,251	0.00	1,607,251	0.00	1,607,251	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,607,251	0.00	1,607,251	0.00	1,607,251	0.00	1,607,251	0.00	1,607,251	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,607,251	0.00	\$1,607,251	0.00	\$1,607,251	0.00	\$1,607,251	0.00	\$1,607,251	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	349	0.00	349	0.00	349	0.00	349	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	329	0.00	329	0.00	329	0.00	329	0.00

Committee Markup Annual

	HB 10 - Mental Health												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320														
CTR FOR BEHAVIORAL MEDICINE - 69480C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	349	0.00	349	0.00	349	0.00	349	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	20	0.00	20	0.00	20	0.00	20	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$349	0.00	\$349	0.00	\$349	0.00	\$349	0.00
TOTAL - CTR FOR BEHAVIORAL MEDICINE	\$17,535,029	302.55	\$20,257,988	314.49	\$21,865,239	314.49	\$21,865,588	314.49	\$21,865,588	314.49	\$21,865,588	314.49	\$21,865,588	314.49

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Center for Behavioral Medicine Facility Overtime

**Section 10.320**

Page 491

<p><b>Description:</b> This section provides funding for employee overtime payments.</p> <p><b>Legal Base:</b> State Statute Section: 105.935, RSMo</p> <p><b>Funding Source:</b> General Revenue</p> <p><b>FY 2023 GR W/H:</b> \$0</p> <p><b>Budget Unit:</b> 69481C</p>
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**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes



DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Hawthorn Children’s Psychiatric Hospital

Section 10.325

Page 572

**Description:** This section provides funding for Hawthorn Children’s Psychiatric Hospital providing acute psychiatric care to children and youth. The facility is located in St. Louis and is responsible for providing 28 beds for acute psychiatric care to children and adolescents residing in the eastern and southeastern regions. The facility also has a 24 bed intermediate residential program to provide treatment to youth, many of whom are in the custody of the Department of Social Services’ Children’s Division or Division of Youth Services.

**Legal Base:** State Statute Section: 632.010, RSMo

**Funding Source:** General Revenue, Federal

**FY 2023 GR W/H:** \$0

**Budget Unit:** 69450C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$510,060 (\$441,628 GR PS and \$68,432 GR EE) and 8.84 FTE facility support and medication cost increases reallocations in line with the reorganization

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Committee Markup Annual

	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325														
HAWTHORN CHILD PSYCH HOSP - 69450C														
CORE														
PERSONAL SERVICES	9,892,261	215.80	10,333,889	224.64	10,333,889	224.64	10,333,889	224.64	10,333,889	224.64	10,333,889	224.64	10,333,889	224.64
GENERAL REVENUE	7,953,363	169.90	8,394,991	178.74	8,394,991	178.74	8,394,991	178.74	8,394,991	178.74	8,394,991	178.74	8,394,991	178.74
FEDERAL FUNDS	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90
EXPENSE & EQUIPMENT	1,228,047	0.00	1,296,479	0.00	1,296,479	0.00	1,296,479	0.00	1,296,479	0.00	1,296,479	0.00	1,296,479	0.00
GENERAL REVENUE	1,030,146	0.00	1,098,578	0.00	1,098,578	0.00	1,098,578	0.00	1,098,578	0.00	1,098,578	0.00	1,098,578	0.00
FEDERAL FUNDS	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00
TOTAL	\$11,120,308	215.80	\$11,630,368	224.64	\$11,630,368	224.64	\$11,630,368	224.64	\$11,630,368	224.64	\$11,630,368	224.64	\$11,630,368	224.64

DMH Goods & Services Increase - 1650011

EXPENSE & EQUIPMENT	0	0.00	17,805	0.00	17,805	0.00	17,805	0.00	17,805	0.00	17,805	0.00	17,805	0.00
GENERAL REVENUE	0	0.00	17,805	0.00	17,805	0.00	17,805	0.00	17,805	0.00	17,805	0.00	17,805	0.00
TOTAL	\$0	0.00	\$17,805	0.00	\$17,805	0.00	\$17,805	0.00	\$17,805	0.00	\$17,805	0.00	\$17,805	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision items requests funding for the ongoing inflationary costs to provide medical care and provide food to consumers.

DMH Increased Medication Costs - 1650005

EXPENSE & EQUIPMENT	0	0.00	26,669	0.00	26,669	0.00	26,669	0.00	26,669	0.00	26,669	0.00	26,669	0.00
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	HB 10 - Mental Health										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325														
HAWTHORN CHILD PSYCH HOSP - 69450C														
DMH Increased Medication Costs - 1650005														
EXPENSE & EQUIPMENT	0	0.00	26,669	0.00	26,669	0.00	26,669	0.00	26,669	0.00	26,669	0.00	26,669	0.00
GENERAL REVENUE	0	0.00	26,669	0.00	26,669	0.00	26,669	0.00	26,669	0.00	26,669	0.00	26,669	0.00
TOTAL	\$0	0.00	\$26,669	0.00	\$26,669	0.00	\$26,669	0.00	\$26,669	0.00	\$26,669	0.00	\$26,669	0.00
Medication costs include a 5.40% increase on specialty medications and includes funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,075,530	0.00	1,075,530	0.00	1,075,530	0.00	1,075,530	0.00	1,075,530	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,075,530	0.00	1,075,530	0.00	1,075,530	0.00	1,075,530	0.00	1,075,530	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,075,530	0.00	\$1,075,530	0.00	\$1,075,530	0.00	\$1,075,530	0.00	\$1,075,530	0.00

TOTAL - HAWTHORN CHILD PSYCH HOSP	\$11,120,308	215.80	\$11,674,842	224.64	\$12,750,372	224.64	\$12,750,372	224.64	\$12,750,372	224.64	\$12,750,372	224.64	\$12,750,372	224.64
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

CPS Hawthorn Children's Psychiatric Hospital Facility Overtime

Section 10.325

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**Description:** This section provides funding for employee overtime payments.  
**Legal Base:** State Statute Section: 105.935, RSMo  
**Funding Source:** General Revenue, Federal  
**FY 2023 GR W/H:** \$0  
**Budget Unit:** 69451C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes



## Committee Markup Annual

## HB 10 - Mental Health

## Regular House Bills

[illegible][illegible]

TOTAL - HAWTHORN PSY HOSP OVERTIME	\$82,094	0.00	\$82,094	0.00	\$89,236	0.00	\$89,236	0.00	\$89,236	0.00	\$89,236	0.00	\$89,236	0.00
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